



CITY OF NORWALK
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March 15, 2019

Members of the Board of Estimate and Taxation
Members of the Common Council
Members of the Planning Commission
City of Norwalk

My fellow residents:

In accordance with the City Code, I have completed my review and herewith transmit my recommendations for the FY 2019-20 Capital Budget and recommend a total capital budget of \$52,463,000. Of the total recommended amount, \$14,168,344 will be financed from grants and other non-general fund sources, leaving a balance to be financed and repaid from the general fund of \$38,294,656. This total recommendation is \$718,000 greater than the Finance Department's recommendation, and \$1,253,000 less than the Planning Commission's recommendation.

Regarding the Finance Department's recommendation, I added funding of \$225,000 for safe routes to school projects; \$200,000 for traffic signal replacement; \$175,000 for the Nathan Hale Athletic Complex; \$150,000 for sidewalks and curbing; \$95,000 for the Broad River Baseball Complex; \$50,000 for footpath replacement; and \$33,000 for Rowayton asbestos abatement; while I reduced funding of \$100,000 for police facilities.

The primary driver of the variance to the Planning Commission's recommendation is a reduction to the Operations and Public Works budget of \$800,000 and a reduction to the Recreation and Parks budget of \$300,000, which I explain in greater detail below.

My 5-year Capital Budget recommendation reflects my continued priorities of investing in our schools, parks, facilities, open space, and infrastructure. We are amid unprecedented capital funding in Norwalk for the Board of Education's approved 5-year renovation plan. Last year was one of the single-largest Capital Budget appropriations in the city's long history and yearly allocations of that amount are just not tenable.

This Capital Budget is reflective of planning and prioritization. It is imperative that we do our due diligence to design projects and allocate funding that is accurate and justifiable. Meeting the needs of the community while recognizing the available resources is never easy. However, I believe we have found the right balance of capital needs that enhance the quality of life in Norwalk without overburdening our residents and taxpayers. Our parks, schools, and neighborhoods help make Norwalk a great place live, work, and play and I believe this budget addresses these areas.

The following narrative details changes from the Planning Commission's recommendation:

Operations & Public Works:

The Operations & Public Works request was reduced by a net total of \$2,550,000. Additional funds were added for fleet replacement, coastal resiliency, and police facilities. The most substantial reduction was in sidewalk projects. It is critically important that we install sidewalks where there are none, and where there are sidewalks, that they remain in a state of good repair. The reduction of funding does not represent a lack of commitment to these projects, but rather, a desire to see them planned out across the city in a strategic manner in conjunction with the Plan of Conservation and Development.

Transportation, Mobility, & Parking:

The Transportation, Mobility, & Parking request was reduced by a net total of \$555,000. Additional funds were added for traffic signal replacement. The most considerable reduction was in safe routes to school projects. I recommend the Transportation Master Plan to occur in FY 2020/21 which will help lay the groundwork for sidewalks, safe routes to schools, and complete streets. These are critically important projects that must be well designed and planned.

Historical Commission:

The Historical Commission request was reduced by \$60,000.

Redevelopment Agency:

The Redevelopment Agency request was increased by \$250,000 to support infrastructure projects in the Urban Core and design work to provide expanded waterfront accessibility along the Harbor Loop Trail and SoNo Wharf. The waterfront is a defining characteristic of Norwalk and I am supportive of looking into ways to further expand that access.

Fire Department:

The Fire Department request was increased by \$675,000 to reflect the planned replacement of Engine #5 in FY 2022/23. Having reliable equipment during fire response is of utmost importance as our community continues to grow.

Recreation & Parks:

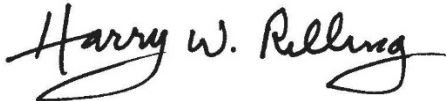
The Recreation & Parks request was reduced by \$3,625,000. This reduction is driven primarily by the reduction of \$2,000,000 for the Broad River Baseball Complex and \$1,400,000 for Turf Softball Field(s) in FY 2020/21. I remain fully committed to improving our fields, and doing design studies will provide us with accurate figures for these essential projects in future years.

I am grateful for the effort made by the departments and Planning Commission for their reviews and recommendations. Together we have balanced the needs of the community with its ability and willingness to pay for these capital expenditures.

The following chart summarizes the changes detailed above.

OPERATIONS & PUBLIC WORKS		HISTORICAL COMMISSION	
Fleet Replacement	\$ 300,000	Museum Collection Archive/Cataloging	\$ (10,000)
Sidewalks & Curbing - Citywide	(2,250,000)	Smith Street Buildings	(50,000)
Stormwater Quality Management	(800,000)	Total Historical Commission	\$ (60,000)
Coastal Resiliency	150,000		
Var Buildings Environmental Remediation	(20,000)	REDEVELOPMENT AGENCY	
Police Facilities	100,000	Urban Core Infrastructure Projects	\$ 125,000
Health Department	(30,000)	Waterfront Public Access	125,000
Total Operations & Public Works	\$ (2,550,000)	Total Redevelopment Agency	\$ 250,000
TRANSPORTATION, MOBILITY AND PARKING		FIRE	
Traffic Signal Replacement	\$ 200,000	Apparatus Replacement	\$ 675,000
RRFB Crosswalk Signs	(30,000)		
Norwalk River Valley Trail	(150,000)	RECREATION & PARKS	
Safe Routes to School Project	(275,000)	Vehicles	\$ (45,000)
New Sidewalk Construction	(50,000)	School & Park Playgrounds	(100,000)
Transportation Master Plan Update	(150,000)	Broad River Baseball Complex	(2,000,000)
Hunt Street/Wich Lane Sidewalks	(100,000)	Paving Sidewalk Project	(35,000)
Total Transportation, Mobility and Parking	\$ (555,000)	Turf Softball	(1,445,000)
		Total Recreation & Parks	\$ (3,625,000)
		TOTAL	\$ (5,865,000)

Respectfully submitted,



Mayor Harry W. Rilling

DEPARTMENT		2018-2019	2019-20				2020-21				2021-22				2022-23				2023-24				5-YR TOTAL					
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend		
C. OPERATIONS & PUBLIC WORKS																												
C0496	A-1. James Street Bridge over Silvermine	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C0315	A-2. Bridge Repairs	0	450,000	0	0	0	450,000	0	0	0	450,000	450,000	450,000	450,000	450,000	0	0	0	450,000	450,000	450,000	450,000	2,250,000	900,000	900,000	900,000	900,000	
C0617	A-3. Structural Inspections & Repairs	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000	175,000	175,000	175,000	175,000	
New	A-4. West Cedar Bridge	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0	0	700,000	700,000	700,000	700,000	700,000	
	BRIDGES SUBTOTAL	185,000	785,000	335,000	335,000	335,000	785,000	335,000	335,000	335,000	585,000	585,000	585,000	585,000	485,000	35,000	35,000	35,000	485,000	485,000	485,000	485,000	3,125,000	1,775,000	1,775,000	1,775,000	1,775,000	
C0313	B-1. Fleet Replacement	620,000	1,210,000	900,000	900,000	900,000	908,000	500,000	500,000	500,000	828,000	400,000	300,000	300,000	995,000	500,000	500,000	500,000	995,000	500,000	200,000	500,000	4,936,000	2,800,000	2,400,000	2,700,000	2,700,000	
	FLEET SUBTOTAL	\$620,000	\$1,210,000	\$900,000	\$900,000	\$900,000	\$908,000	\$500,000	\$500,000	\$500,000	\$828,000	\$400,000	\$300,000	\$300,000	\$995,000	\$500,000	\$500,000	\$500,000	\$995,000	\$500,000	\$200,000	\$500,000	\$4,936,000	\$2,800,000	\$2,400,000	\$2,700,000	\$2,700,000	
C0021	C-1. Pavement Management Program	5,000,000	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	26,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
	PAVEMENT PROGRAMS SUBTOTAL	\$5,000,000	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	
C0318	C-2. Sidewalks & Curbing - Citywide	1,172,000	1,500,000	500,000	1,500,000	650,000	1,500,000	500,000	1,000,000	650,000	1,500,000	600,000	1,000,000	850,000	1,500,000	700,000	1,500,000	800,000	1,500,000	700,000	1,000,000	800,000	7,500,000	3,000,000	6,000,000	3,750,000	3,750,000	
C0503	C-3. Footpath Replacement	0	100,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	150,000	150,000	150,000	300,000	200,000	200,000	200,000	300,000	200,000	200,000	200,000	1,100,000	700,000	750,000	750,000	750,000	
	SIDEWALKS SUBTOTAL	\$1,172,000	\$1,600,000	\$550,000	\$1,600,000	\$750,000	\$1,600,000	\$600,000	\$1,100,000	\$750,000	\$1,800,000	\$750,000	\$1,150,000	\$1,000,000	\$1,800,000	\$900,000	\$1,700,000	\$1,000,000	\$1,800,000	\$900,000	\$1,200,000	\$1,000,000	\$8,600,000	\$3,700,000	\$6,750,000	4,500,000	4,500,000	
C0302	C-4. General Drainage	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	2,000,000	1,250,000	1,250,000	1,250,000	1,250,000	
C0440	D-1. Watercourse Maintenance	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
New	D-2. Dredging-Marinas and Easements	0	500,000	0	0	0	0	250,000	250,000	250,000	0	0	0	0	500,000	0	0	0	0	250,000	250,000	250,000	1,000,000	500,000	500,000	500,000	500,000	
C0425	D-3. Stormwater Quality Management	0	840,000	0	0	0	552,000	200,000	350,000	200,000	358,000	100,000	350,000	100,000	342,000	100,000	300,000	100,000	250,000	100,000	300,000	100,000	2,342,000	500,000	1,300,000	500,000	500,000	
New	D-4. Norwalk River Flood Control	0	150,000	50,000	50,000	50,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	300,000	200,000	200,000	200,000	200,000	
New	D-5. Coastal Resiliency	0	0	0	0	0	0	150,000	0	150,000	250,000	0	0	0	250,000	0	0	0	250,000	150,000	150,000	150,000	750,000	300,000	150,000	300,000	300,000	
	STORM WATER MANAGEMENT SUBTOTAL	\$250,000	\$1,740,000	\$300,000	\$300,000	\$300,000	\$1,952,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,108,000	\$1,350,000	\$1,600,000	\$1,350,000	\$2,592,000	\$1,350,000	\$1,550,000	\$1,350,000	\$2,000,000	\$1,750,000	\$1,950,000	\$1,750,000	\$10,392,000	\$6,750,000	7,400,000	6,750,000	6,750,000	
C0439	E-1. City Hall Repairs & Improvements	345,000	610,000	460,000	460,000	460,000	480,000	180,000	180,000	180,000	453,000	250,000	250,000	250,000	203,000	50,000	50,000	50,000	203,000	50,000	50,000	50,000	1,949,000	990,000	990,000	990,000	990,000	
C0583	E-2. Sidewalk Curb Building Management	0	0	0	0	0	50,000	25,000	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	25,000	25,000	25,000	25,000	
C0476	E-3. Various City Buildings - Gen. Capital	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	250,000	250,000	250,000	
C0119	E-4. Public Works Center -	55,000	0	0	0	0	147,000	147,000	147,000	147,000	45,000	45,000	45,000	45,000	0	0	0	0	0	0	0	0	192,000	192,000	192,000	192,000	192,000	
C0327	E-5. Energy Conservation Various Locations	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	125,000	125,000	125,000	125,000	
New	E-6. Branch Library	0	85,000	25,000	25,000	25,000	52,000	25,000	25,000	25,000	225,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	0	25,000	25,000	25,000	412,000	125,000	125,000	125,000	125,000	
C0133	E-7. Main Library Repairs and Improvements	0	40,000	25,000	25,000	25,000	112,000	25,000	25,000	25,000	10,000	25,000	25,000	25,000	415,000	25,000	25,000	25,000	0	25,000	25,000	25,000	577,000	125,000	125,000	125,000	125,000	
C0543	E-8. Var Buildings Environmental	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	0	20,000	0	0	
C0266	E-9. Nathaniel Ely	0	94,000	0	94,000	94,000	150,000	0	0	0	35,000	0	0	0	0	0	0	0	750,000	0	0	0	1,029,000	0	94,000	94,000	94,000	
New	E-10. Norwalk Museum	0	0	0	0	0	30,000	0	0	0	0	30,000	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000	30,000	30,000	30,000	
C0137	E-11. Police Facilities	0	200,000	200,000	0	100,000	200,000	200,000	200,000	200,000	250,000	0	0	0	100,000	0	0	0	0	0	0	0	750,000	400,000	200,000	300,000	300,000	
C0295	E-12. Ben Franklin	190,000	190,000	190,000	190,000	190,000	10,000	10,000	10,000	10,000	200,000	100,000	100,000	100,000	135,000	100,000	100,000	100,000	55,000	100,000	100,000	100,000	590,000	500,000	500,000	500,000	500,000	
C0594	E-13. Roosevelt	0	0	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000	125,000	125,000	0	0	0	0	125,000	125,000	125,000	125,000	125,000	
New	E-14. Health Department	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	0	0	
New	E-14. Safety Ladders	0	15,000	15,000	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000	15,000	15,000	
	BUILDING MANAGEMENT SUBTOTAL	\$665,000	\$1,359,000	\$990,000	\$934,000	\$984,000	\$1,326,000	\$687,000	\$687,000	\$687,000	\$1,293,000	\$5																

DEPARTMENT		2018-2019	2019-20				2020-21				2021-22				2022-23				2023-24				5-YR TOTAL				
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	
C0233	F-1. Tree Planting General	10,000	60,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	60,000	50,000	50,000	50,000	300,000	250,000	250,000	250,000	
	TREE PLANTING SUBTOTAL	\$10,000	\$60,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$50,000	\$50,000	\$300,000	\$250,000	\$250,000	\$250,000	
C0471	G-1. East Avenue Reconstruction	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	4,000,000	4,000,000	4,000,000	4,000,000	
C0234	G-2 FHWA Local Match	0	450,000	0	0	0	450,000	250,000	250,000	250,000	450,000	250,000	250,000	250,000	450,000	250,000	250,000	250,000	450,000	250,000	250,000	250,000	2,250,000	1,000,000	1,000,000	1,000,000	
New	G-3. Glover Avenue Infrastructure	0	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	4,000,000	0	0	0	0
New	G-4. Infrastructure Reinvestment (Capital)	0	0	0	0	0	100,000	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	2,000,000	0	0	0	4,100,000	0	0	0	0
	SAFETEAU MATCH SUBTOTAL	\$1,000,000	\$2,950,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,050,000	\$1,750,000	\$1,750,000	\$1,750,000	\$2,450,000	\$250,000	\$250,000	\$250,000	\$3,450,000	\$1,250,000	\$1,250,000	\$1,250,000	\$2,450,000	\$250,000	\$250,000	\$250,000	\$14,350,000	\$5,000,000	\$5,000,000	\$5,000,000	
New	G-5. LED Street Light Conversion	0	1,750,000	75,000	75,000	75,000	0	800,000	800,000	800,000	0	400,000	400,000	400,000	0	400,000	400,000	400,000	100,000	0	0	0	1,850,000	1,675,000	1,675,000	1,675,000	
New	G-6. Right-of-Way Use Policy Study (all)	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000	75,000	0	0	0	0	0	0	0	0	75,000	75,000	75,000	75,000	
New	G-7. State Projects Non-participating city amenities	0	0	0	0	0	0	0	0	0	200,000	175,000	175,000	175,000	300,000	175,000	175,000	175,000	500,000	175,000	175,000	175,000	1,000,000	525,000	525,000	525,000	
	PUBLIC WORKS OTHER SUBTOTAL	\$0	\$1,750,000	\$75,000	\$75,000	\$75,000	\$0	\$800,000	\$800,000	\$800,000	\$275,000	\$650,000	\$650,000	\$650,000	\$300,000	\$575,000	\$575,000	\$575,000	\$600,000	\$175,000	\$175,000	\$175,000	\$2,925,000	\$2,275,000	\$2,275,000	\$2,275,000	
040	SUBTOTAL - PUBLIC WORKS	\$8,902,000	\$17,454,000	\$9,700,000	\$10,694,000	\$9,894,000	\$14,681,000	\$11,722,000	\$12,222,000	\$11,872,000	\$14,399,000	\$9,585,000	\$10,135,000	\$9,735,000	\$15,785,000	\$10,060,000	\$11,060,000	\$10,160,000	\$14,473,000	\$9,385,000	\$9,585,000	\$9,485,000	\$76,792,000	\$50,452,000	\$53,696,000	\$1,146,000	

D. TRANSPORTATION, MOBILITY & PARKING

C0232	A-1. Traffic Signal Replacement	0	400,000	400,000	200,000	400,000	400,000	400,000	400,000	400,000	425,000	400,000	400,000	400,000	425,000	400,000	400,000	400,000	450,000	400,000	400,000	400,000	2,100,000	2,000,000	1,800,000	2,000,000
New	A-2. East Avenue-Green Pedestrian Crosswalk Signal	0	200,000	0	0	0	0	0	0	0	0	200,000	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000
C0528	A-3 Traffic Signal System Enhancements	0	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	250,000	0	0	0
C0581	A-4 RRFB Crosswalk Signs	0	30,000	0	30,000	0	30,000	25,000	25,000	25,000	30,000	25,000	25,000	25,000	30,000	25,000	25,000	25,000	30,000	25,000	25,000	25,000	150,000	100,000	130,000	100,000
New	A-5 Artistic Crosswalk Signs	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	125,000	125,000	125,000
C0514	B-1 Transportation Master Plan Update	0	150,000	150,000	150,000	0	500,000	150,000	150,000	150,000	0	150,000	150,000	150,000	500,000	150,000	150,000	150,000	500,000	150,000	150,000	150,000	1,650,000	750,000	750,000	600,000
C0407	B-2 Norwalk River Valley Trail	0	150,000	0	150,000	0	150,000	0	0	0	0	0	0	0	150,000	0	0	0	150,000	0	0	0	600,000	0	150,000	0
C0441	B-3 Safe Routes to School Project	0	225,000	0	225,000	225,000	225,000	0	0	0	225,000	500,000	500,000	225,000	250,000	0	0	0	250,000	250,000	250,000	250,000	1,175,000	750,000	975,000	700,000
New	B-4 New Sidewalk Construction	0	100,000	50,000	100,000	50,000	100,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	400,000	450,000	400,000
New	B-5 West/Belden Mott Intersection	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0
New	B-6 Hamilton Street Staircase	0	0	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0
New	B-7 Pedestrian Crosswalk-40 Cross Street Tr	0	0	0	0	0	0	0	0	0	0	0	0	0	275,000	0	0	0	0	0	0	0	275,000	0	0	0
New	B-8 Traffic Signal - Scribner at I-95	0	0	0	0	0	0	0	0	0	0	0	0	0	450,000	0	0	0	0	0	0	0	450,000	0	0	0
New	B-9 Hunt Street/Wich Lane Sidewalks	0	100,000	0	100,000	0	550,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	650,000	0	100,000	0
C0562	C-1 Pavement Markings	50,000	0	0	0	0	150,000	150,000	150,000	150,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000	375,000	375,000
C0598	C-2 Pavement Markings for Bikes	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	125,000	125,000	125,000
New	D-1 Fleet Equipment	0	150,000	150,000	150,000	150,000	80,000	0	0	0	75,000	75,000	75,000	75,000	0	0	0	0	80,000	0	0	0	385,000	225,000	225,000	225,000
	SUBTOTAL - TMP	\$50,000	\$1,605,000	\$800,000	\$1,155,000	\$875,000	\$2,985,000	\$825,000	\$825,000	\$825,000	\$2,530,000	\$1,575,000	\$1,575,000	\$1,300,000	\$2,355,000	\$800,000	\$800,000	\$800,000	\$1,735,000	\$1,050,000	\$1,050,000	\$1,050,000	\$11,210,000	\$5,050,000	\$5,405,000	4,850,000

E. PARKING AUTHORITY

C0303	1. Parking Facilities	717,000	1,558,000	1,558,000	1,558,000	1,558,000	912,000	912,000	912,000	912,000	610,000	610,000	610,000	610,000	840,000	840,000	840,000	840,000	950,000	950,000	950,000	950,000	4,870,000	4,870,000	4,870,000	4,870,000
C0465	2. Revenue Control Equipment	295,000	0	0	0	0	250,000	250,000	250,000	250,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	200,000	200,000	200,000	200,000	900,000	900,000	900,000	900,000
	SUBTOTAL - PARKING AUTHORITY	\$1,012,000	\$1,558,000	\$1,558,000	\$1,558,000	\$1,558,000	\$1,162,000	\$1,162,000	\$1,162,000	\$1,162,000	\$810,000	\$810,000	\$810,000	\$810,000	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,770,000	\$5,770,000	\$5,770,000	\$5,770,000

F. WATER POLLUTION CONTROL AUTHORITY

C0361	1. Collection System Rehabilitation	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
C0360	2. Pump Station Upgrade	4,000,000	2,700,000	2,700,000	2,700,000	2,700,000	0	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	5,700,000	5,700,000	5,700,000	5,700,000
New	3. Supplemental Treatment Upgrade	0	0	0	0	0	0	0	0	0	750,000	750,000	750,000	750,000	0	0	0	0	0	0	0	0	750,000	750,000	750,000	750,000
C0363																										

DEPARTMENT		2018-2019	2019-20				2020-21				2021-22				2022-23				2023-24				5-YR TOTAL								
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend					
New	10. Furniture & Equipment	0	407,000	160,000	160,000	160,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407,000	160,000	160,000	160,000
New	11. BMHS IAQ Recommendations	0	150,000	150,000	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000	150,000	150,000
New	12. Kendall Media Center	0	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000
C0516	13. District Paving & Concrete	225,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000	1,750,000	1,750,000
C0621	14. Energy Conservation Program	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000	220,000	220,000	220,000
New	15. BMHS Learning Commons Furniture	0	0	0	0	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000	0	0	0
C0623	16. District Vehicles	100,000	0	0	0	0	0	0	0	0	75,000	75,000	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000	75,000
New	17. Silvermine Dual Language Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000,000	0	0	0
New	18. 1B Middle Years Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
New	NHS Band Uniforms	94,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
050	SUBTOTAL - BOARD OF ED.	\$59,358,000	\$23,783,000	\$23,536,000	\$23,569,000	\$23,569,000	\$7,595,000	\$7,475,000	\$7,475,000	\$7,475,000	\$5,389,000	\$5,389,000	\$5,389,000	\$5,389,000	\$24,246,000	\$12,246,000	\$12,246,000	\$12,246,000	\$12,550,000	\$12,550,000	\$12,550,000	\$12,550,000	\$73,563,000	\$61,196,000	\$61,229,000	\$61,229,000	\$61,229,000	\$61,229,000	\$61,229,000	\$61,229,000	

DEPARTMENT		2018-2019	2019-20				2020-21				2021-22				2022-23				2023-24				5-YR TOTAL				
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	
H. RECREATION & PARKS																											
C0486	1. Vehicles	283,000	155,000	110,000	155,000	110,000	240,000	240,000	240,000	240,000	120,000	75,000	75,000	75,000	65,000	65,000	65,000	65,000	45,000	45,000	45,000	45,000	625,000	535,000	580,000	535,000	
C0321	2. Basketball & Tennis Courts	170,000	1,000,000	550,000	550,000	550,000	100,000	50,000	50,000	50,000	675,000	50,000	50,000	50,000	100,000	50,000	50,000	50,000	100,000	50,000	50,000	50,000	1,975,000	750,000	750,000	750,000	
C0364	3. School & Park Playgrounds	150,000	125,000	25,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000	125,000	225,000	125,000	
C0366	4. Cranbury Park/Gallaher Estate	0	705,000	200,000	200,000	200,000	250,000	200,000	200,000	200,000	1,250,000	200,000	200,000	200,000	105,000	105,000	105,000	105,000	0	0	0	0	2,310,000	705,000	705,000	705,000	
C0365	5. Calf Pasture Beach	85,000	95,000	95,000	95,000	95,000	1,400,000	700,000	700,000	700,000	575,000	250,000	250,000	250,000	0	250,000	250,000	250,000	0	250,000	250,000	250,000	2,070,000	1,545,000	1,545,000	1,545,000	
New	6. Irving Freese Park	0	220,000	220,000	220,000	220,000	390,000	200,000	200,000	200,000	210,000	500,000	500,000	500,000	515,000	200,000	200,000	200,000	375,000	200,000	200,000	200,000	1,710,000	1,320,000	1,320,000	1,320,000	
C0518	7. Nathan Hale Athletic Com	0	175,000	0	175,000	175,000	0	0	0	0	0	175,000	0	0	0	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	
New	8. Broad River Baseball Complex	0	95,000	0	95,000	95,000	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,095,000	0	2,095,000	95,000	
C0370	9. Tree Planting	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	250,000	250,000	
C0623	10. Testa Field Turf Replacement	542,000	0	0	0	0	500,000	0	0	0	0	500,000	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	
C0631	11. West Rocks Soccer Complex	80,000	2,200,000	1,500,000	1,500,000	1,500,000	0	700,000	700,000	700,000	0	0	0	0	0	0	0	0	0	0	0	0	2,200,000	2,200,000	2,200,000	2,200,000	
C0131	12. Backstop and Fencing	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	250,000	250,000	
C0588	13. Paving Sidewalk Project	25,000	60,000	25,000	60,000	25,000	60,000	25,000	25,000	25,000	60,000	25,000	25,000	25,000	60,000	25,000	25,000	25,000	60,000	25,000	25,000	25,000	300,000	125,000	160,000	125,000	
C0472	14. Park Garage	92,000	75,000	0	75,000	0	0	0	0	0	0	75,000	0	75,000	0	0	0	0	0	0	0	0	75,000	75,000	75,000	75,000	
C0367	15. Veterans Memorial Park	83,000	0	0	0	0	425,000	0	0	0	1,800,000	425,000	425,000	425,000	0	0	0	0	0	0	0	0	2,225,000	425,000	425,000	425,000	
C0372	16. Open Space Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	250,000	250,000	
New	17 Turf Softball	0	45,000	0	45,000	0	0	0	1,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	0	1,445,000	0	
New	18. Oyster Shell Park	0	0	0	0	0	250,000	0	0	0	600,000	300,000	300,000	300,000	600,000	300,000	300,000	300,000	0	300,000	300,000	300,000	1,450,000	900,000	900,000	900,000	
C0624	Nathan Hale Fountain	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
060	SUBTOTAL - REC. AND PARKS	\$1,705,000	\$5,100,000	\$2,875,000	\$3,445,000	\$3,145,000	\$5,790,000	\$2,230,000	\$5,690,000	\$2,230,000	\$5,465,000	\$2,750,000	\$2,500,000	\$2,575,000	\$1,620,000	\$1,170,000	\$1,170,000	\$1,170,000	\$755,000	\$1,045,000	\$1,045,000	\$1,045,000	\$18,730,000	\$10,130,000	\$13,850,000	\$10,225,000	
I. LIBRARY																											
New	1. GNLV Abatement/Renovation	0	96,000	96,000	96,000	96,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96,000	96,000	96,000	96,000	
C0605	2. SONO Branch Repurposing	0	94,000	50,000	50,000	50,000	0	44,000	44,000	44,000	0	0	0	0	0	0	0	0	0	0	0	0	94,000	94,000	94,000	94,000	
New	3. Book Drop	0	12,000	12,000	12,000	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	12,000	12,000	12,000	
C0548	4. Norwalk Newspaper Digitization	20,000	10,000	10,000	10,000	10,000	50,000	20,000	20,000	20,000	38,000	20,000	20,000	20,000	33,000	20,000	20,000	20,000	0	0	0	0	131,000	70,000	70,000	70,000	
New	5. Main Library Parking & Expansion	0	450,000	450,000	450,000	450,000	956,000	956,000	956,000	956,000	0	0	0	0	0	0	0	0	0	0	0	0	1,406,000	1,406,000	1,406,000	1,406,000	
C0625	Professional Painting	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
C0626	Norwalk History Room Equipment	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
062	SUBTOTAL - LIBRARY	\$48,000	\$662,000	\$618,000	\$618,000	\$618,000	\$1,006,000	\$1,020,000	\$1,020,000	\$1,020,000	\$38,000	\$20,000	\$20,000	\$20,000	\$33,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$1,739,000	\$1,678,000	\$1,678,000	\$1,678,000	

DEPARTMENT		2018-2019	2019-20				2020-21				2021-22				2022-23				2023-24				5-YR TOTAL							
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend				
J. HISTORICAL COMMISSION																														
C0521	1. ADA Access Mill Hill	30,000	80,000	80,000	80,000	80,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330,000	330,000	330,000	330,000
C0092	2. L-M Mansion Roof Repair	75,000	133,000	133,000	133,000	133,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133,000	133,000	133,000	133,000
C0186	3. L-M Mansion Code & Repairs	85,000	2,500,000	2,500,000	2,500,000	2,500,000	350,000	0	0	0	350,000	0	0	0	200,000	0	0	0	350,000	0	0	0	3,750,000	2,500,000	2,500,000	2,500,000	3,750,000	2,500,000	2,500,000	2,500,000
C0533	4. Museum Collection Archive/Cataloging	10,000	10,000	0	10,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000	40,000	50,000	40,000	
C0549	5. Lockwood House ADA Access	375,000	125,000	0	0	0	58,000	58,000	58,000	58,000	150,000	0	0	0	50,000	0	0	0	0	0	0	0	383,000	58,000	58,000	58,000	383,000	58,000	58,000	58,000
C0430	6. Smith Street Buildings	100,000	100,000	0	50,000	0	25,000	25,000	25,000	25,000	100,000	25,000	25,000	25,000	150,000	25,000	25,000	25,000	0	0	0	0	375,000	75,000	125,000	75,000	375,000	75,000	125,000	75,000
C0294	7. Cemetery Site Work	0	20,000	0	0	0	20,000	0	0	0	20,000	0	0	0	20,000	0	0	0	20,000	0	0	0	100,000	0	0	0	100,000	0	0	0
C0574	8. LWPA Murals	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	50,000	0	0	0
063	SUBTOTAL - HISTORICAL COMM.	\$725,000	\$3,018,000	\$2,713,000	\$2,773,000	\$2,713,000	\$713,000	\$343,000	\$343,000	\$343,000	\$630,000	\$35,000	\$35,000	\$35,000	\$430,000	\$35,000	\$35,000	\$35,000	\$380,000	\$10,000	\$10,000	\$10,000	\$5,171,000	\$3,136,000	\$3,136,000	\$3,136,000	\$5,171,000	\$3,136,000	\$3,136,000	\$3,136,000
K. REDEVELOPMENT AGENCY																														
C0288	1. Affordable Housing	250,000	500,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	2,500,000	1,250,000	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	1,250,000
New	2. Urban Core Infrastructure Projects	0	500,000	250,000	125,000	250,000	1,000,000	500,000	500,000	500,000	1,000,000	500,000	500,000	500,000	1,000,000	500,000	500,000	500,000	1,000,000	500,000	500,000	500,000	4,500,000	2,250,000	2,125,000	2,250,000	4,500,000	2,250,000	2,125,000	2,250,000
C0467	3. Waterfront Public Access	0	500,000	250,000	125,000	250,000	1,000,000	500,000	500,000	500,000	1,000,000	500,000	500,000	500,000	1,000,000	500,000	500,000	500,000	1,000,000	500,000	500,000	500,000	4,500,000	2,250,000	2,125,000	2,250,000	4,500,000	2,250,000	2,125,000	2,250,000
C0591	4. Façade Improvements Redev	0	300,000	0	125,000	125,000	300,000	0	0	0	300,000	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	0	1,500,000	100,000	225,000	225,000	1,500,000	100,000	225,000	225,000
C0287	Wall Street Improvements	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
009	SUBTOTAL - REDEV. AGENCY	\$750,000	\$1,800,000	\$750,000	\$625,000	\$875,000	\$2,800,000	\$1,250,000	\$1,250,000	\$1,250,000	\$2,800,000	\$1,350,000	\$1,350,000	\$1,350,000	\$2,800,000	\$1,250,000	\$1,250,000	\$1,250,000	\$2,800,000	\$1,250,000	\$1,250,000	\$1,250,000	\$13,000,000	\$5,850,000	5,725,000	5,975,000	\$13,000,000	\$5,850,000	5,725,000	5,975,000
L. INFORMATION TECHNOLOGY																														
C0375	1. Citywide IT Projects	453,000	592,000	592,000	592,000	592,000	330,000	330,000	330,000	330,000	280,000	280,000	280,000	280,000	283,000	283,000	283,000	283,000	284,000	284,000	284,000	284,000	1,769,000	1,769,000	1,769,000	1,769,000	1,769,000	1,769,000	1,769,000	1,769,000
006	SUBTOTAL - IT	\$453,000	\$592,000	\$592,000	\$592,000	\$592,000	\$330,000	\$330,000	\$330,000	\$330,000	\$280,000	\$280,000	\$280,000	\$280,000	\$283,000	\$283,000	\$283,000	\$283,000	\$284,000	\$284,000	\$284,000	\$284,000	\$1,769,000	\$1,769,000	\$1,769,000	\$1,769,000	\$1,769,000	\$1,769,000	\$1,769,000	\$1,769,000
M. HEALTH																														
C0612	1. Health Building Upgrades	0	0	0	0	0	16,000	16,000	16,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
020	SUBTOTAL - HEALTH	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
N. HUMAN RELATIONS AND FAIR RENT																														
C0536	1. ADA Compliance	30,000	151,000	151,000	151,000	151,000	500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,101,000	751,000	751,000	751,000	1,101,000	751,000	751,000	751,000	
010	SUBTOTAL - HR & FAIR RENT	\$30,000	\$151,000	\$151,000	\$151,000	\$151,000	\$500,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,101,000	\$751,000	\$751,000	\$751,000	\$1,101,000	\$751,000	\$751,000	\$751,000	
O. PLANNING & ZONING																														
New	1. P&Z Office Upgrades	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
033	SUBTOTAL - P&Z	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL		\$83,718,000	\$64,397,000	\$51,745,000	\$53,716,000	\$52,463,000	\$51,308,000	\$40,313,000	\$44,213,000	\$40,526,000	\$36,186,000	\$25,710,000	\$25,947,000	\$25,347,000	\$49,707,000	\$27,814,000	\$28,139,000	\$27,914,000	\$36,512,000	\$29,424,000	\$29,624,000	\$29,524,000	\$238,110,000	\$175,006,000	181,639,000	175,774,000	\$238,110,000	\$175,006,000	181,639,000	175,774,000

DEPARTMENT		2018-2019	2019-20				2020-21				2021-22				2022-23				2023-24				5-YR TOTAL				
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	
DEPARTMENT SUMMARY																											
	POLICE DEPARTMENT	0	53,000	53,000	53,000	53,000	125,000	125,000	125,000	125,000	110,000	0	0	0	95,000	0	0	0	0	205,000	205,000	205,000	383,000	383,000	383,000	383,000	
	COMBINED DISPATCH	1,500,000	890,000	890,000	890,000	890,000	13,500,000	13,500,000	13,500,000	13,500,000	0	0	0	0	0	0	0	0	0	0	0	0	14,390,000	14,390,000	14,390,000	14,390,000	
	FIRE DEPARTMENT	45,000	2,031,000	1,809,000	1,893,000	1,830,000	105,000	105,000	105,000	168,000	35,000	216,000	153,000	153,000	820,000	710,000	35,000	710,000	35,000	145,000	145,000	145,000	3,026,000	2,985,000	2,331,000	3,006,000	
	PUBLIC WORKS	8,902,000	17,454,000	9,700,000	10,694,000	9,894,000	14,681,000	11,722,000	12,222,000	11,872,000	14,399,000	9,585,000	10,135,000	9,735,000	15,785,000	10,060,000	11,060,000	10,160,000	14,473,000	9,385,000	9,585,000	9,485,000	76,792,000	50,452,000	53,696,000	51,146,000	
	TRANSPORTATION, MOBILITY & PARKING	50,000	1,605,000	800,000	1,155,000	875,000	2,985,000	825,000	825,000	825,000	2,530,000	1,575,000	1,575,000	1,300,000	2,355,000	800,000	800,000	800,000	1,735,000	1,050,000	1,050,000	1,050,000	11,210,000	5,050,000	5,405,000	4,850,000	
	PARKING AUTHORITY	1,012,000	1,558,000	1,558,000	1,558,000	1,558,000	1,162,000	1,162,000	1,162,000	1,162,000	810,000	810,000	810,000	810,000	1,090,000	1,090,000	1,090,000	1,090,000	1,150,000	1,150,000	1,150,000	1,150,000	5,770,000	5,770,000	5,770,000	5,770,000	
	WPCA	9,100,000	5,700,000	5,700,000	5,700,000	5,700,000	0	0	0	0	3,550,000	3,550,000	3,550,000	3,550,000	0	0	0	0	2,200,000	2,200,000	2,200,000	2,200,000	11,450,000	11,450,000	11,450,000	11,450,000	
	BOARD OF EDUCATION	59,358,000	23,783,000	23,536,000	23,569,000	23,569,000	7,595,000	7,475,000	7,475,000	7,475,000	5,389,000	5,389,000	5,389,000	5,389,000	24,246,000	12,246,000	12,246,000	12,246,000	12,550,000	12,550,000	12,550,000	12,550,000	73,563,000	61,196,000	61,229,000	61,229,000	
	RECREATION & PARKS	1,705,000	5,100,000	2,875,000	3,445,000	3,145,000	5,790,000	2,290,000	5,690,000	2,290,000	5,465,000	2,750,000	2,500,000	2,575,000	1,620,000	1,170,000	1,170,000	1,170,000	755,000	1,045,000	1,045,000	1,045,000	18,730,000	10,130,000	13,850,000	10,225,000	
	LIBRARY	48,000	662,000	618,000	618,000	618,000	1,006,000	1,020,000	1,020,000	1,020,000	38,000	20,000	20,000	20,000	33,000	20,000	20,000	20,000	0	0	0	0	1,739,000	1,678,000	1,678,000	1,678,000	
	HISTORICAL COMMISSION	725,000	3,018,000	2,713,000	2,773,000	2,713,000	713,000	343,000	343,000	343,000	630,000	35,000	35,000	35,000	430,000	35,000	35,000	35,000	380,000	10,000	10,000	10,000	5,171,000	3,136,000	3,196,000	3,136,000	
	REDEVELOPMENT AGENCY	750,000	1,800,000	750,000	625,000	875,000	2,800,000	1,250,000	1,250,000	1,250,000	2,800,000	1,350,000	1,350,000	1,350,000	2,800,000	1,250,000	1,250,000	1,250,000	2,800,000	1,250,000	1,250,000	1,250,000	13,000,000	5,850,000	5,725,000	5,975,000	
	INFORMATION TECHNOLOGY	453,000	592,000	592,000	592,000	592,000	330,000	330,000	330,000	330,000	280,000	280,000	280,000	280,000	283,000	283,000	283,000	283,000	284,000	284,000	284,000	284,000	1,769,000	1,769,000	1,769,000	1,769,000	
	HEALTH	0	0	0	0	0	16,000	16,000	16,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000	16,000	16,000	16,000	
	HUMAN RELATIONS & FAIR RENT	30,000	151,000	151,000	151,000	151,000	500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,101,000	751,000	751,000	751,000		
	SIXTH TAXING DISTRICT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	PLANNING & ZONING	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
GRAND TOTAL		\$83,718,000	\$64,397,000	\$51,745,000	\$53,716,000	\$52,463,000	\$51,308,000	\$40,313,000	\$44,213,000	\$40,526,000	\$36,186,000	\$25,710,000	\$25,947,000	\$25,347,000	\$49,707,000	\$27,814,000	\$28,139,000	\$27,914,000	\$36,512,000	\$29,424,000	\$29,624,000	\$29,524,000	\$238,110,000	\$175,006,000	181,639,000	175,774,000	
LESS: REVENUES																											
	LOCIP	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	3,750,000	3,750,000	
	PARKING AUTHORITY	1,012,000	1,557,094	1,557,094	1,557,094	1,557,094	1,162,000	1,162,000	1,162,000	1,162,000	810,000	810,000	810,000	810,000	1,090,000	1,090,000	1,090,000	1,090,000	1,150,000	1,150,000	1,150,000	1,150,000	5,769,094	5,769,094	5,769,094	5,769,094	
	WPCA	9,100,000	5,700,000	5,700,000	5,700,000	5,700,000	0	0	0	0	3,550,000	3,550,000	3,550,000	3,550,000	0	0	0	0	2,200,000	2,200,000	2,200,000	2,200,000	11,450,000	11,450,000	11,450,000	11,450,000	
	HISTORICAL COMMISSION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	BOARD OF EDUCATION	14,824,000	6,161,250	6,161,250	6,161,250	6,161,250	812,250	812,250	812,250	812,250	504,600	504,600	504,600	504,600	1,566,900	1,566,900	1,566,900	1,566,900	1,612,500	1,612,500	1,612,500	1,612,500	10,657,500	10,657,500	10,657,500	10,657,500	
	SIXTH TAXING DISTRICT	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SUBTOTAL REVENUES	\$25,986,000	\$14,168,344	\$14,168,344	\$14,168,344	\$14,168,344	\$2,724,250	\$2,724,250	\$2,724,250	\$2,724,250	\$5,614,600	\$5,614,600	\$5,614,600	\$5,614,600	\$3,406,900	\$3,406,900	\$3,406,900	\$3,406,900	\$5,712,500	\$5,712,500	\$5,712,500	\$5,712,500	\$31,626,594	\$31,626,594	\$31,626,594	\$31,626,594	
NET AMOUNT TO BE BONDED		\$57,732,000	\$50,228,656	\$37,576,656	\$39,547,656	\$38,294,656	\$48,583,750	\$37,588,750	\$41,488,750	\$37,801,750	\$30,571,400	\$20,095,400	\$20,332,400	\$19,732,400	\$46,300,100	\$24,407,100	\$24,732,100	\$24,507,100	\$30,799,500	\$23,711,500	\$23,911,500	\$23,811,500	\$206,483,406	\$143,379,406	150,012,406	144,147,406	