

CITY OF NORWALK, CONNECTICUT

April 17, 2019

Harry Rilling, Mayor
Members of the Common Council
Members of the Board of Estimate and Taxation
Members of the Planning Commission

I am pleased to present the approved fiscal year 2019-20 Capital Budget.

CAPITAL BUDGET PROCESS

Section 30-1 to 30-14 of the City Code governs the capital budget approval process. This process starts in December when each department, board or agency requesting capital budget funds is required to submit by the first of January its estimates of capital projects for each of the five succeeding fiscal years to the Finance Director. The Finance Director is required to compile these requests along with his recommendations and an estimate of the effect of such expenditures upon the current budget and future bonded indebtedness by the first of February. These requests are then forwarded to the Planning Commission, Mayor, Board of Estimate and Taxation and Common Council.

On or before February 15th, the Planning Commission is required to hold public hearings on the proposed five-year capital plan, and subsequently is charged with preparing a capital budget for the ensuing fiscal year and transmitting its recommendations to the Mayor no later than March 5th. The Mayor then has ten days to review the recommendations of the Planning Commission, and develop his own recommendations. By March 15th, the proposed capital budget must be transmitted to the Board of Estimate and Taxation. The Board of Estimate and Taxation is charged with making a recommendation on the proposed capital budget and expressing its judgment on the effect such expenditures will have on the City's operating expenses and credit. The Board is also permitted to transfer capital items from the capital budget to the operating budget.

On or before April 1st, the capital budget is forwarded to the Common Council for final approval. The Common Council may approve, reject, reduce, or reinstate any item in the capital budget. Final approval of the capital budget must take place on or before the 15th day of April each year.

SUMMARY OF THE APPROVED CAPITAL BUDGET

The task of deciding which projects should receive funding is difficult since all of the requested projects have considerable merit. The Common Council based its final decisions after considering input from the public and reviewing the recommendations from the Director of Finance, Planning Commission, Mayor, Board of Estimate and Taxation, and the Planning Committee of the Common Council. Ultimately the development of the capital budget is guided by the following objectives:

1. Address the critical health and safety needs of the community;
2. Preserve the City's investment in its infrastructure;
3. Enhance the City's tax base and residential property values;
4. Promote projects where local funds are reimbursed or leveraged through matching grants or private investment;
5. Maintain the City's superior credit rating.

The approved capital budget for FY 2019-20 totals \$52,508,000 and is summarized in the below:

Department	Approved	Purpose
Board of Education	\$23,569,000	Jefferson School (\$9,000,000); Columbus School (\$9,000,000); Facilities Master Plan Implementation (\$2,675,000); BMHS Marine Sciences Pathway Renovation (215,000); Air Conditioning Program (500,000); Instructional Technology (\$517,000); Curriculum Materials & Textbooks (\$459,000); Capital Repairs and Replacements (\$200,000); Rowayton Asbestos Abatement (\$133,000); Furniture & Equipment (\$160,000); BMHS IAQ Recommendations (\$150,000); Kendal Media Center (\$100,000); District Paving & Concrete (\$350,000); Energy Conservation Program (\$110,000)
Water Pollution Control Authority	\$5,700,000	Collection System Rehabilitation (\$3,000,000); Pump Station Upgrade (\$2,700,000)
Operations & Public Works	\$9,874,000	Pavement Programs (\$5,000,000); SAFETEALU Match (\$1,500,000); Sidewalks (\$750,000); Fleet (\$900,000); Building Management (\$964,000); Stormwater Management (\$300,000); Bridges (\$335,000); Tree Planting (\$50,000); LED Street Light Conversion (\$75,000)
Recreation and Parks	\$3,210,000	Vehicles (\$110,000); Basketball & Tennis Courts (\$550,000); School & Park Playgrounds (\$45,000); Cranbury Park/Gallaher Estate (\$200,000); Calf Pasture Beach (\$95,000); Irving Freese Park (\$220,000); Nathan Hale Athletic Complex (\$175,000); Broad River Baseball Complex (\$95,000); Tree Planing (\$50,000); WestRocks Soccer Complex (\$1,500,000); Backstop Fencing (\$50,000); Paving Sidewalk Project (\$25,000); Open Space Fund (\$50,000); Turf Softball (\$45,000)
Police	\$53,000	Scuba Dry Suits (\$15,000); Animal Control Van (\$38,000)
Combined Dispatch	\$890,000	Replacement of Communications Console (\$890,000)
Parking Authority	\$1,558,000	Parking Facility Improvements (\$1,558,000)
Transportation, Mobility & Parking	\$875,000	Traffic Signal Replacement (\$400,000), Artistic Crosswalk Signs (\$25,000); Safe Routes to School Project (\$225,000); New Sidewalk Construction (\$50,000); Pavement Markings for Bikes (\$25,000); Fleet Equipment (\$150,000)
Redevelopment Agency	\$875,000	Affordable Housing (\$250,000); Urban Core Infrastructure Projects (\$250,000); Waterfront Public Access (\$250,000); Façade Improvements (\$125,000)

Historical Commission	\$2,713,000	ADA Access Mill Hill (\$80,000); L-M Mansion Roof Repair (\$133,000); L-M Mansion Code & Repairs (\$2,500,000)
Information Technology	\$592,000	Citywide IT Projects (\$592,000)
Library	\$618,000	GNLV Abatement/Renovation (\$96,000); SONO Branch Repurposing (\$50,000); Book Drop (\$12,000); Norwalk Newspaper Digitization (\$10,000); Main Library Parking & Expansion (\$450,000)
Fire Department	\$1,830,000	Apparatus Replacement (\$1,350,000); Portable Radio Upgrade (\$411,000); Building Repairs Various Stations (\$35,000); Air Compressor (\$13,000); Security Cameras & Intercom System (\$21,000)
Human Relations & Fair Rent	\$151,000	ADA Compliance (\$151,000)
Total	\$52,508,000	

The Common Council made the following changes to the Mayor's capital budget recommendations:

- Operations & Public Works:
 - Decreased City Hall Repairs and Improvements from \$460,000 to \$400,000
 - Decreased Branch Library from \$25,000 to \$20,000
 - Increased Main Library from \$25,000 to \$40,000
- Health Department
 - Increased Health Department from \$0 to \$30,000
- Recreation and Parks
 - Increased School & Park Playgrounds from \$25,000 to \$45,000

FINANCING THE CAPITAL BUDGET

The Council approved capital budget of \$52,508,000; the City anticipates receiving \$14,168,344 in offsetting revenue. The remaining \$38,339,657 will be financed through general obligation bonds that will be repaid from the general fund. The Council approved budget does not increase the overall amount to be bonded from the Mayor's recommended budget.

CONCLUSION

I would like to thank all of the departments, boards, agencies and citizens who contributed to the development of the FY 2019-20 capital budget. I also extend my appreciation to my fellow Council Members for a thorough review of the proposed projects. With the presentation of the 2019-20 capital budget concluded, I wish continued success to the departments and agencies in carrying out their capital plans.

Respectfully Submitted,

Thomas P. Livingston, Council President

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend

A1. POLICE

New	Scuba Dry Suits	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
New	Animal Control Van	0	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
New	Firing Range	0	0	0	0	0	0	125,000	125,000	125,000	125,000
New	Firearms Simulation System	0	0	0	0	0	0	95,000	95,000	95,000	95,000
New	Faro 360 Scanner	0	0	0	0	0	0	110,000	110,000	110,000	110,000
030	SUBTOTAL - POLICE DEPT.	\$0	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$383,000	\$383,000	\$383,000	\$383,000

A2. COMBINED DISPATCH

New	Communication Console	0	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000
New	Radio System Replacement	0	0	0	0	0	0	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000
C0615	Replacement of Portable Radios	1,500,000	0	0	0	0	0	0	0	0	0
036	SUBTOTAL - COMB. DISPATCH	\$1,500,000	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000	\$14,390,000	\$14,390,000	\$14,390,000	\$14,390,000

B. FIRE

C0437	Apparatus Replacement	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	2,025,000	2,025,000	1,350,000	2,025,000
New	Portable Radio Upgrade	0	411,000	411,000	411,000	411,000	411,000	411,000	411,000	411,000	411,000
New	Battery Powered Extrication Equip.	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000
C0486	Vehicles Replacement	0	63,000	0	63,000	0	0	173,000	173,000	173,000	173,000
C0385	Building Repairs Various Stations	35,000	35,000	35,000	35,000	35,000	35,000	175,000	175,000	175,000	175,000
New	Air Compressor	0	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
New	Security Cameras & Intercom System	0	21,000	0	21,000	21,000	21,000	21,000	0	21,000	21,000
New	Outdoor Sign	0	20,000	0	0	0	0	20,000	0	0	0
New	Training Tower	0	18,000	0	0	0	0	18,000	18,000	18,000	18,000
C0310	SCBA Airpacks, Facepieces	0	0	0	0	0	0	20,000	20,000	20,000	20,000

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
C0443	Fairfield Avenue Construction Match	0	0	0	0	0	0	50,000	50,000	50,000	50,000
C0616	Firetruck Intercom w/Headsets	10,000	0	0	0	0	0	0	0	0	0
031	SUBTOTAL - FIRE DEPARTMENT	\$45,000	\$2,031,000	\$1,809,000	\$1,893,000	\$1,830,000	\$1,830,000	\$3,026,000	\$2,985,000	2,331,000	3,006,000

C. OPERATIONS & PUBLIC WORKS

C0496	A-1. James Street Bridge over Silvermine	150,000	0	0	0	0	0	0	0	0	0
C0315	A-2. Bridge Repairs	0	450,000	0	0	0	0	2,250,000	900,000	900,000	900,000
C0617	A-3. Structural Inspections & Repairs	35,000	35,000	35,000	35,000	35,000	35,000	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	700,000	700,000	700,000	700,000
	BRIDGES SUBTOTAL	185,000	785,000	335,000	335,000	335,000	335,000	3,125,000	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	900,000	4,936,000	2,800,000	2,400,000	2,700,000
	FLEET SUBTOTAL	\$620,000	\$1,210,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,936,000	\$2,800,000	\$2,400,000	\$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	26,000,000	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	\$26,000,000	\$25,000,000	\$25,000,000	\$25,000,000

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DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
C0318	C-2. Sidewalks & Curbing - Citywide	1,172,000	1,500,000	500,000	1,500,000	650,000	650,000	7,500,000	3,000,000	6,000,000	3,750,000
C0503	C-3. Footpath Replacement	0	100,000	50,000	100,000	100,000	100,000	1,100,000	700,000	750,000	750,000
	SIDEWALKS SUBTOTAL	\$1,172,000	\$1,600,000	\$550,000	\$1,600,000	\$750,000	\$750,000	\$8,600,000	\$3,700,000	\$6,750,000	4,500,000
C0302	C-4. General Drainage	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000	1,250,000	1,250,000	1,250,000
C0440	D-1. Watercourse Maintenance	0	0	0	0	0	0	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	1,000,000	500,000	500,000	500,000
C0425	D-3. Stormwater Quality Management	0	840,000	0	0	0	0	2,342,000	500,000	1,300,000	500,000
New	D-4. Norwalk River Flood Control	0	150,000	50,000	50,000	50,000	50,000	300,000	200,000	200,000	200,000
New	D-5. Coastal Resiliency	0	0	0	0	0	0	750,000	300,000	150,000	300,000
	STORM WATER MANAGEMENT SUBTOTAL	\$250,000	\$1,740,000	\$300,000	\$300,000	\$300,000	\$300,000	\$10,392,000	\$6,750,000	7,400,000	6,750,000
C0439	E-1. City Hall Repairs & Improvements	345,000	610,000	460,000	460,000	460,000	400,000	1,949,000	990,000	990,000	990,000
C0583	E-2 Sidewalk Curb Building Management	0	0	0	0	0	0	50,000	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	250,000	250,000	250,000	250,000
C0119	E-4. Public Works Center -	55,000	0	0	0	0	0	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	125,000	125,000	125,000	125,000
New	E-6. Branch Library	0	85,000	25,000	25,000	25,000	20,000	412,000	125,000	125,000	125,000
C0133	E-7. Main Library Repairs and Improvements	0	40,000	25,000	25,000	25,000	40,000	577,000	125,000	125,000	125,000
C0543	E-8. Var Buildings Environmental	0	20,000	0	20,000	0	0	40,000	0	20,000	0
C0266	E-9. Nathaniel Ely	0	94,000	0	94,000	94,000	94,000	1,029,000	0	94,000	94,000
New	E-10. Norwalk Museum	0	0	0	0	0	0	30,000	30,000	30,000	30,000
C0137	E-11. Police Facilities	0	200,000	200,000	0	100,000	100,000	750,000	400,000	200,000	300,000
C0295	E-12. Ben Franklin	190,000	190,000	190,000	190,000	190,000	190,000	590,000	500,000	500,000	500,000

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
C0594	E-13. Roosevelt	0	0	0	0	0	0	125,000	125,000	125,000	125,000
New	E-14. Health Department	0	30,000	0	30,000	0	30,000	30,000	0	30,000	0
New	E-14. Safety Ladders	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
BUILDING MANAGEMENT SUBTOTAL		\$665,000	\$1,359,000	\$990,000	\$934,000	\$984,000	\$964,000	\$6,164,000	\$2,902,000	\$2,846,000	\$2,896,000
C0233	F-1. Tree Planting General	10,000	60,000	50,000	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	\$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	4,000,000	4,000,000	4,000,000	4,000,000
C0234	G-2 FHWA Local Match	0	450,000	0	0	0	0	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	0	4,000,000	0	0	0
New	G-4. Infrastructure Reinvestment (Capital	0	0	0	0	0	0	4,100,000	0	0	0
SAFETEALU MATCH SUBTOTAL		\$1,000,000	\$2,950,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$14,350,000	\$5,000,000	\$5,000,000	\$5,000,000

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
New	G-5. LED Street Light Conversion	0	1,750,000	75,000	75,000	75,000	75,000	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	75,000	75,000	75,000	75,000
New	G-7. State Projects Non-participating city amenities	0	0	0	0	0	0	1,000,000	525,000	525,000	525,000
PUBLIC WORKS OTHER SUBTOTAL		\$0	\$1,750,000	\$75,000	\$75,000	\$75,000	\$75,000	\$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	\$9,874,000	\$76,792,000	\$50,452,000	53,696,000	51,146,000

D. TRANSPORTATION, MOBILITY & PARKING

C0232	A-1. Traffic Signal Replacement	0	400,000	400,000	200,000	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	200,000	200,000	200,000	200,000
C0528	A-3 Traffic Signal System Enhancements	0	50,000	0	0	0	0	250,000	0	0	0
C0581	A-4 RRFB Crosswalk Signs	0	30,000	0	30,000	0	0	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	125,000	125,000	125,000	125,000
C0514	B-1 Transportation Master Plan Update	0	150,000	150,000	150,000	0	0	1,650,000	750,000	750,000	600,000
C0407	B-2 Norwalk River Valley Trail	0	150,000	0	150,000	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	1,175,000	750,000	975,000	700,000
New	B-4 New Sidewalk Construction	0	100,000	50,000	100,000	50,000	50,000	500,000	400,000	450,000	400,000
New	B-5 West/Belden Mott Intersection	0	0	0	0	0	0	1,500,000	0	0	0
New	B-6 Hamilton Street Staircase	0	0	0	0	0	0	700,000	0	0	0
New	B-7 Pedestrian Crosswalk-40 Cross Street Tra	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	450,000	0	0	0
New	B-9 Hunt Street/Wich Lane Sidewalks	0	100,000	0	100,000	0	0	650,000	0	100,000	0
C0562	C-1 Pavement Markings	50,000	0	0	0	0	0	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	125,000	125,000	125,000	125,000
New	D-1 Fleet Equipment	0	150,000	150,000	150,000	150,000	150,000	385,000	225,000	225,000	225,000
031	SUBTOTAL - TMP	\$50,000	\$1,605,000	\$800,000	\$1,155,000	\$875,000	\$875,000	\$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	1,558,000	4,870,000	4,870,000	4,870,000	4,870,000
C0465	2. Revenue Control Equipment	295,000	0	0	0	0	0	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	\$1,558,000	\$5,770,000	\$5,770,000	\$5,770,000	\$5,770,000

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend

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	3,000,000	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	2,700,000	5,700,000	5,700,000	5,700,000	5,700,000
New	3. Supplemental Treatment Upgrade	0	0	0	0	0	0	750,000	750,000	750,000	750,000
C0363	SCADA and I&C Systems	100,000	0	0	0	0	0	0	0	0	0
SUBTOTAL - WPCA		\$9,100,000	\$5,700,000	\$5,700,000	\$5,700,000	\$5,700,000	\$5,700,000	\$11,450,000	\$11,450,000	\$11,450,000	\$11,450,000

G. BOARD OF EDUCATION

C0619	1. Jefferson School	23,902,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
C0619	2. Columbus School	20,762,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
C0610	3. Facilities Master Plan Implementation	12,815,000	2,675,000	2,675,000	2,675,000	2,675,000	2,675,000	32,650,000	32,650,000	32,650,000	32,650,000
New	4. BMHS Marine Sciences Pathway Renovatio	0	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
New	5. Air Conditioning Program	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	2,500,000	2,500,000
C0112	6. Instructional Technology	1,000,000	517,000	517,000	517,000	517,000	517,000	3,517,000	3,517,000	3,517,000	3,517,000
C0609	7. Curriculum Materials & Textbooks	150,000	459,000	459,000	459,000	459,000	459,000	759,000	759,000	759,000	759,000
C0587	8. Capital Repairs and Replacements	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	1,000,000	1,000,000
New	9. Rowayton Asbestos Abatement	0	100,000	100,000	133,000	133,000	133,000	100,000	100,000	133,000	133,000
New	10. Furniture & Equipment	0	407,000	160,000	160,000	160,000	160,000	407,000	160,000	160,000	160,000
New	11. BMHS IAQ Recommendations	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
New	12. Kendall Media Center	0	100,000	100,000	100,000	100,000	100,000	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	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	220,000	220,000	220,000	220,000
New	15. BMHS Learning Commons Furniture	0	0	0	0	0	0	120,000	0	0	0

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
C0623	16. District Vehicles	100,000	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	12,000,000	0	0	0
New	18. 1B Middle Years Program	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
050	SUBTOTAL - BOARD OF ED.	\$59,358,000	\$23,783,000	\$23,536,000	\$23,569,000	\$23,569,000	\$23,569,000	\$73,563,000	\$61,196,000	\$61,229,000	\$61,229,000

H. RECREATION & PARKS

C0486	1. Vehicles	283,000	155,000	110,000	155,000	110,000	110,000	625,000	535,000	580,000	535,000
C0321	2. Basketball & Tennis Courts	170,000	1,000,000	550,000	550,000	550,000	550,000	1,975,000	750,000	750,000	750,000
C0364	3. School & Park Playgrounds	150,000	125,000	25,000	125,000	25,000	45,000	225,000	125,000	225,000	125,000
C0366	4. Cranbury Park/Gallaher Estate	0	705,000	200,000	200,000	200,000	200,000	2,310,000	705,000	705,000	705,000
C0365	5. Calf Pasture Beach	85,000	95,000	95,000	95,000	95,000	95,000	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	220,000	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	175,000	175,000	175,000	175,000	175,000
New	8. Broad River Baseball Complex	0	95,000	0	95,000	95,000	95,000	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	250,000	250,000	250,000	250,000
C0623	10. Testa Field Turf Replacement	542,000	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	1,500,000	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	250,000	250,000	250,000	250,000
C0588	13. Paving Sidewalk Project	25,000	60,000	25,000	60,000	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	75,000	75,000	75,000	75,000
C0367	15. Veterans Memorial Park	83,000	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	250,000	250,000	250,000	250,000
New	17 Turf Softball	0	45,000	0	45,000	45,000	45,000	45,000	0	1,445,000	45,000

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
New	18. Oyster Shell Park	0	0	0	0	0	0	1,450,000	900,000	900,000	900,000
C0624	Nathan Hale Fountain	45,000	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	\$3,190,000	\$3,210,000	\$18,730,000	\$10,130,000	\$13,850,000	\$10,270,000

I. LIBRARY

New	1. GNLV Abatement/Renovation	0	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000
C0605	2. SONO Branch Repurposing	0	94,000	50,000	50,000	50,000	50,000	94,000	94,000	94,000	94,000
New	3. Book Drop	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
C0548	4. Norwalk Newspaper Digitization	20,000	10,000	10,000	10,000	10,000	10,000	131,000	70,000	70,000	70,000
New	5. Main Library Parking & Expansion	0	450,000	450,000	450,000	450,000	450,000	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
C0626	Norwalk History Room Equipment	10,000	0	0	0	0	0	0	0	0	0
062	SUBTOTAL - LIBRARY	\$48,000	\$662,000	\$618,000	\$618,000	\$618,000	\$618,000	\$1,739,000	\$1,678,000	\$1,678,000	\$1,678,000

J. HISTORICAL COMMISSION

C0521	1. ADA Access Mill Hill	30,000	80,000	80,000	80,000	80,000	80,000	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	133,000	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	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	0	50,000	40,000	50,000	40,000
C0549	5. Lockwood House ADA Access	375,000	125,000	0	0	0	0	383,000	58,000	58,000	58,000
C0430	6. Smith Street Buildings	100,000	100,000	0	50,000	0	0	375,000	75,000	125,000	75,000
C0294	7. Cemetery Site Work	0	20,000	0	0	0	0	100,000	0	0	0
C0574	8. LWPA Murals	50,000	50,000	0	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	\$2,713,000	\$5,171,000	\$3,136,000	3,196,000	3,136,000

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
K. REDEVELOPMENT AGENCY											
C0288	1. Affordable Housing	250,000	500,000	250,000	250,000	250,000	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	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	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	125,000	1,500,000	100,000	225,000	225,000
C0287	Wall Street Improvements	500,000	0	0	0	0	0	0	0	0	0
009	SUBTOTAL - REDEV. AGENCY	\$750,000	\$1,800,000	\$750,000	\$625,000	\$875,000	\$875,000	\$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	592,000	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	\$592,000	\$1,769,000	\$1,769,000	\$1,769,000	\$1,769,000
M. HEALTH											
C0612	1. Health Building Upgrades	0	0	0	0	0	0	16,000	16,000	16,000	16,000
020	SUBTOTAL - HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$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	151,000	1,101,000	751,000	751,000	751,000
010	SUBTOTAL - HR & FAIR RENT	\$30,000	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$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
033	SUBTOTAL - P&Z	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL		\$83,718,000	\$64,397,000	\$51,745,000	\$53,716,000	\$52,508,000	\$52,508,000	\$238,110,000	\$175,006,000	181,639,000	175,819,000

The City of Norwalk, Connecticut
5-YEAR CAPITAL PLAN
 April 9, 2019

DEPARTMENT		2018-2019	2019-20					5-YR TOTAL			
Proj. #	Priority, Project Description	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
DEPARTMENT SUMMARY											
	POLICE DEPARTMENT	0	53,000	53,000	53,000	53,000	53,000	383,000	383,000	383,000	383,000
	COMBINED DISPATCH	1,500,000	890,000	890,000	890,000	890,000	890,000	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	1,830,000	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	9,874,000	76,792,000	50,452,000	53,696,000	51,146,000
	TRANSPORATION, MOBILITY & PARKING	50,000	1,605,000	800,000	1,155,000	875,000	875,000	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	1,558,000	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	5,700,000	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	23,569,000	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	3,190,000	3,210,000	18,730,000	10,130,000	13,850,000	10,270,000
	LIBRARY	48,000	662,000	618,000	618,000	618,000	618,000	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	2,713,000	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	875,000	13,000,000	5,850,000	5,725,000	5,975,000
	INFORMATION TECHNOLOGY	453,000	592,000	592,000	592,000	592,000	592,000	1,769,000	1,769,000	1,769,000	1,769,000
	HEALTH	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	151,000	1,101,000	751,000	751,000	751,000
	SIXTH TAXING DISTRICT	0	0	0	0	0	0	0	0	0	0
	PLANNING & ZONING	40,000	0	0	0	0	0	0	0	0	0
GRAND TOTAL		\$83,718,000	\$64,397,000	\$51,745,000	\$53,716,000	\$52,508,000	\$52,508,000	\$238,110,000	\$175,006,000	181,639,000	175,819,000
LESS: REVENUES											
	LOCIP	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	1,557,094	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	5,700,000	11,450,000	11,450,000	11,450,000	11,450,000
	HISTORICAL COMMISSION	0	0	0	0	0	0	0	0	0	0
	BOARD OF EDUCATION	14,824,000	6,161,250	6,161,250	6,161,250	6,161,250	6,161,250	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
	SUBTOTAL REVENUES	\$25,986,000	\$14,168,344	\$14,168,344	\$14,168,344	\$14,168,344	\$14,168,344	\$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	\$38,339,656	\$38,339,656	\$206,483,406	\$143,379,406	150,012,406	144,192,406