

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 CFO Recommendation January 29, 2021

DEPARTMENT			2020-21	2021-22				2022-23		2023-24		2024-25		2025-26		5-YR TOTAL	
Proj.	Available	Project Description	Council Approved	Department Request	Department Revenue	Request Net of Revenue	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend
A. POLICE																	
A-1 POLICE																	
1	NEW	FIRING RANGE	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
2	C0665	\$ 610,659 CARS AND VANS	\$ 624,575	\$ 709,852	\$ 0	\$ 709,852	\$ 549,852	\$ 667,450	\$ 667,450	\$ 718,670	\$ 718,670	\$ 744,427	\$ 744,427	\$ 702,532	\$ 702,532	\$ 2,833,079	\$ 3,382,931
3	NEW	MARINE UNIT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000
4	NEW	FARO 360 SCANNER	\$ 0	\$ 110,000	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A-1 POLICE SUBTOTAL			\$ 624,575	\$ 969,852	\$ 0	\$ 969,852	\$ 699,852	\$ 2,167,450	\$ 2,167,450	\$ 718,670	\$ 718,670	\$ 744,427	\$ 744,427	\$ 702,532	\$ 702,532	\$ 4,333,079	\$ 5,032,931
A-3 COMBINED DISPATCH																	
1	C0638	\$ 13,510,000 COMMUNICATION CONSOLE	\$ 13,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A-2 COMBINED DISPATCH SUBTOTAL			\$ 13,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL: POLICE DEPARTMENT			\$ 14,124,575	\$ 969,852	\$ 0	\$ 969,852	\$ 699,852	\$ 2,167,450	\$ 2,167,450	\$ 718,670	\$ 718,670	\$ 744,427	\$ 744,427	\$ 702,532	\$ 702,532	\$ 4,333,079	\$ 0
B. FIRE DEPARTMENT																	
1	C0486	\$ - VEHICLES	\$ 0	\$ 70,450	\$ 0	\$ 70,450	\$ 70,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,450
2	C0437	\$ 809 APPARATUS REPLACEMENT	\$ 0	\$ 650,000	\$ 0	\$ 650,000	\$ 0	\$ 675,000	\$ 675,000	\$ 800,000	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,475,000	\$ 1,475,000
3	NEW	25' DEFENDER CLASS SAFE BOAT	\$ 0	\$ 195,000	\$ 0	\$ 195,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4	NEW	AFFF FOAM	\$ 0	\$ 19,100	\$ 0	\$ 19,100	\$ 19,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,100
5	NEW	HIGH PRESSURE RESCUE BAGS	\$ 0	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000
6	C0641	\$ 21,000 SECURITY CAMERAS & INTERCOM SYSTEM	\$ 0	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000
7	NEW	USED TRACTOR FOR HAZMAT TRAILER	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8	C0385	\$ 51,665 BUILDING REPAIRS - VARIOUS STATIONS	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
9	NEW	STATION 5 MEADOW STREET NEW ROOF	\$ 0	\$ 145,000	\$ 0	\$ 145,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
99	C0666	\$ 9,915 BATTERY POWERED EXTRICATION EQUIP	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0667	\$ 41,084 MOBILE RADIO UPGRADE	\$ 177,402	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0310	\$ 29,681 SCBA AIRPAKS,FACEPIECES ®ULATORS	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0668	\$ 4 POWER WASHER	\$ 10,964	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0669	\$ 7,029 TRAINING TOWER	\$ 19,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0770	\$ - UTILITY VEHICLE	\$ 25,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL: FIRE DEPARTMENT			\$ 425,866	\$ 1,184,550	\$ 0	\$ 1,184,550	\$ 229,550	\$ 675,000	\$ 675,000	\$ 800,000	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,475,000	\$ 1,704,550
C. PUBLIC WORKS																	
C-1. ENGINEERING																	
1	C0315	\$ 107,824 BRIDGE REPAIRS	\$ 100,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 900,000	\$ 1,400,000
2	C0617	\$ 24,072 STRUCTURAL INSPECTIONS & REPAIR	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 140,000	\$ 175,000
3	C0642	\$ 2,013,600 WEST CEDAR BRIDGE	\$ 1,800,000	\$ 1,800,000	\$ 1,440,000	\$ 360,000	\$ 1,800,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 1,800,000
4	C0021	\$ 3,970,033 PAVEMENT MANAGEMENT PROGRAM	\$ 5,000,000	\$ 6,000,000	\$ 750,000	\$ 5,250,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 6,000,000	\$ 5,000,000	\$ 6,000,000	\$ 5,000,000	\$ 6,000,000	\$ 5,000,000	\$ 24,000,000	\$ 26,000,000
5	C0318	\$ - SIDEWALKS & CURBS	\$ 2,800,000	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 8,500,000	\$ 10,500,000
6	C0503	\$ 200,000 FOOTPATH REPLACEMENT	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 1,200,000	\$ 500,000
7	C0302	\$ 250,000 GENERAL DRAINAGE	\$ 250,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 2,500,000
8	C0440	\$ 3,743,307 WATERCOURSE MAINTENANCE	\$ 4,000,000	\$ 3,500,000	\$ 0	\$ 3,500,000	\$ 500,000	\$ 2,500,000	\$ 500,000	\$ 2,500,000	\$ 500,000	\$ 2,500,000	\$ 500,000	\$ 2,500,000	\$ 500,000	\$ 10,000,000	\$ 2,500,000
9	C0281	\$ - DREDGING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0
10	C0425	\$ - STORMWATER MGMT PLAN	\$ 0	\$ 837,000	\$ 0	\$ 837,000	\$ 0	\$ 552,000	\$ 552,000	\$ 360,000	\$ 360,000	\$ 342,000	\$ 342,000	\$ 350,000	\$ 350,000	\$ 1,604,000	\$ 1,604,000
11	C0643	\$ 150,000 NORWALK RIVER FLOOD CONTROL	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 100,000	\$ 200,000
12	NEW	\$ - COASTAL RESILIENCY	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 250,000
13	C0233	\$ - TREE PLANTING-DPW	\$ 65,000	\$ 65,000	\$ 0	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000	\$ 325,000
14	C0471	\$ 3,834,858 EAST AVE RECONSTRUCTION	\$ 1,500,000	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 2,000,000
15	C0234	\$ 2,451,774 TEA21 LOCAL MATCH	\$ 1,983,400	\$ 1,991,800	\$ 1,516,800	\$ 475,000	\$ 1,991,800	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 1,800,000	\$ 3,791,800

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Proj.	Available	Project Description	Council Approved	Department Request	Department Revenue	Request Net of Revenue	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend
16	NEW	\$ -	INFRASTRUCTURE REINVESTMENT (CAPITAL RESERVE)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 4,100,000	\$ 2,000,000
17	NEW	\$ -	RIGHT-OF-WAY USE POLICY STUDY	\$ 0	\$ 75,000	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
18	NEW	\$ -	STATE PROJECTS NON-PARTICIPATING CITY STANDARD WALL STREET AREA SIDEWALK & HISTORIC STREET LIGHT PROJECT	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 300,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,800,000	\$ 2,000,000
19	NEW	\$ -	ELIZABETH STREET STREETScape & UNDERGROUND UTILITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 425,000	\$ 0	\$ 425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 850,000	\$ 0
20	NEW	\$ -	ELIZABETH STREET STREETScape & UNDERGROUND UTILITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 2,200,000	\$ 0
C-1. ENGINEERING SUBTOTAL			\$ 17,783,400	\$ 19,853,800	\$ 3,706,800	\$ 16,147,000	\$ 15,791,800	\$ 15,377,000	\$ 9,602,000	\$ 15,785,000	\$ 9,910,000	\$ 15,842,000	\$ 9,892,000	\$ 15,550,000	\$ 15,550,000	\$ 62,554,000	\$ 57,545,800
C-2. OPERATIONS																	
1	NEW	\$ -	TRUCK SCALE REPLACEMENT	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
2	NEW	\$ -	TIPPING FLOOR REFURBISHMENT	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000
99	C0313	\$ 6,991	FLEET REPLACEMENT	\$ 900,000	\$ 540,000	\$ 0	\$ 540,000	\$ 916,000	\$ 550,000	\$ 995,000	\$ 550,000	\$ 995,000	\$ 550,000	\$ 0	\$ 0	\$ 2,906,000	\$ 2,190,000
99	C0515	\$ 209,888	COMPACTOR REPLACEMENT	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C-2. OPERATIONS SUBTOTAL			\$ 925,000	\$ 1,040,000	\$ 0	\$ 1,040,000	\$ 790,000	\$ 1,166,000	\$ 800,000	\$ 995,000	\$ 550,000	\$ 995,000	\$ 550,000	\$ 0	\$ 0	\$ 3,156,000	\$ 2,690,000
C-3. RECREATION & PARKS																	
1	C0364	\$ -	SCHOOL & PARK PLAYGROUNDS	\$ 300,000	\$ 260,000	\$ 0	\$ 260,000	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	\$ 720,000
2	C0365	\$ 335,888	CALF PASTURE BEACH	\$ 325,000	\$ 700,000	\$ 0	\$ 700,000	\$ 325,000	\$ 800,000	\$ 0	\$ 150,000	\$ 150,000	\$ 575,000	\$ 150,000	\$ 500,000	\$ 500,000	\$ 2,025,000
3	C0659	\$ 1,000,000	TURF SOFTBALL	\$ 1,000,000	\$ 620,000	\$ 0	\$ 620,000	\$ 620,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 620,000
4	C0658	\$ 2,503,650	BROAD RIVER BASEBALL COMPLEX	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5	C0366	\$ 545,145	CRANBURY PARK	\$ 580,000	\$ 450,000	\$ 0	\$ 450,000	\$ 225,000	\$ 520,000	\$ 225,000	\$ 310,000	\$ 225,000	\$ 250,000	\$ 225,000	\$ 500,000	\$ 500,000	\$ 1,580,000
6	C0321	\$ 609,466	BASKETBALL & TENNIS COURTS	\$ 575,000	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 900,000
7	C0367	\$ 83,886	VETERANS MEMORIAL PARK	\$ 0	\$ 425,000	\$ 0	\$ 425,000	\$ 750,000	\$ 750,000	\$ 425,000	\$ 1,800,000	\$ 1,800,000	\$ 600,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 3,400,000
8	C0486	\$ -	VEHICLES	\$ 275,000	\$ 270,000	\$ 0	\$ 270,000	\$ 90,000	\$ 120,000	\$ 100,000	\$ 120,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 440,000
9	NEW	\$ -	CASAGRANDE FIELD	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10	C0454	\$ -	TESTA FIELD	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
11	PYR - 1	\$ -	BEN FRANKLIN GYMNASIUM	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
12	C0657	\$ 220,000	IRVING FREESE PARK	\$ 0	\$ 400,000	\$ 0	\$ 400,000	\$ 0	\$ 425,000	\$ 0	\$ 515,000	\$ 0	\$ 375,000	\$ 0	\$ 0	\$ 1,315,000	\$ 0
13	C0131	\$ 57,619	BACKSTOPS AND FENCING	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 200,000
14	C0588	\$ -	PAVING SIDEWALK PROJECTS PARKS	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000
15	C0370	\$ 105,661	TREE PLANTING	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000
16	C0372	\$ 100,000	OPEN SPACE FUND	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000
17	C0771	\$ 85,000	ATHLETIC FIELDS	\$ 85,000	\$ 0	\$ 0	\$ 50,000	\$ 200,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 350,000
18	NEW	\$ -	OYSTER SHELL PARK	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 950,000	\$ 0
99	C0631	\$ 224,371	WEST ROCKS SOCCER COMPLEX	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C-3. RECREATION & PARKS SUBTOTAL			\$ 6,640,000	\$ 7,325,000	\$ 0	\$ 7,325,000	\$ 2,855,000	\$ 3,915,000	\$ 1,375,000	\$ 3,795,000	\$ 2,800,000	\$ 2,650,000	\$ 1,600,000	\$ 2,000,000	\$ 2,000,000	\$ 12,360,000	\$ 10,605,000
C-4. BUILDINGS																	
1	C0439	\$ 775,571	CITY HALL REPAIRS & IMPROVEMENTS	\$ 230,000	\$ 400,000	\$ 0	\$ 400,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 850,000	\$ 150,000	\$ 550,000	\$ 150,000	\$ 500,000	\$ 500,000	\$ 2,050,000
2	C0476	\$ 25,917	VARIOUS CITY BLDGS REPAIRS	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
3	C0137	\$ 41,559	POLICE FACILITIES	\$ 0	\$ 480,000	\$ 0	\$ 480,000	\$ 460,000	\$ 500,000	\$ 400,000	\$ 350,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 850,000	
4	C0119	\$ 252,667	PUBLIC WORKS CENTER	\$ 210,000	\$ 212,000	\$ 0	\$ 212,000	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000	
5	C0266	\$ 38,575	NATHANIEL ELY - VARIOUS REPAIRS	\$ 20,000	\$ 275,000	\$ 0	\$ 275,000	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 305,000	\$ 0	\$ 0	\$ 580,000	

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6	C0327	VARIOUS BLDGS-ENERGY CONSERVATION	\$ 0	\$ 25,000	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	\$ 125,000
7	C0644	BRANCH LIBRARY IMPROVEMENTS	\$ 0	\$ 130,000	\$ 0	\$ 130,000	\$ 65,000	\$ 0	\$ 0	\$ 225,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 275,000	\$ 180,000
8	C0133	MAIN LIBRARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 525,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 525,000	\$ 0
9	C0295	BEN FRANKLIN - VARIOUS REPAIRS	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,000	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 0
10	NEW	ELECTRICAL SYSTEM SURVEYS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0
11	C0543	VAR BLDGS-ENVIRONMENTAL REMEDIATION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 20,000	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 0
12	NEW	ROOSEVELT CENTER IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0
13	C0583	SIDEWALK & CURB BLDG MGMT	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0
14	NEW	FIRE HEADQUARTERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
15	C0645	HEALTH DEPARTMENT	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
99	C0772	NORWALK MUSEUM	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C-4. BUILDINGS SUBTOTAL			\$ 835,000	\$ 1,572,000	\$ 0	\$ 1,572,000	\$ 800,000	\$ 2,230,000	\$ 625,000	\$ 1,575,000	\$ 690,000	\$ 1,000,000	\$ 275,000	\$ 700,000	\$ 700,000	\$ 5,505,000	\$ 3,090,000
TOTAL: PUBLIC WORKS			\$ 26,183,400	\$ 29,790,800	\$ 3,706,800	\$ 26,084,000	\$ 20,236,800	\$ 22,688,000	\$ 12,402,000	\$ 22,150,000	\$ 13,950,000	\$ 20,487,000	\$ 12,317,000	\$ 18,250,000	\$ 32,575,000	\$ 83,575,000	\$ 73,930,800
D. WATER POLLUTION CONTROL AUTHORITY																	
1	C0361	COLLECTION SYSTEM REHABILITATION	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 2,000,000
2	C0360	PUMP STATION UPGRADE/REPLACEMENT	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 1,500,000
3	C0791	WWTP REHABILITATION/IMPROVEMENT	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 1,000,000
TOTAL: WATER POLLUTION CONTROL AUTHORITY			\$ 3,750,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 12,000,000	\$ 4,500,000
E. ECONOMIC & COMMUNITY DEVELOPMENT																	
E-1 ECONOMIC & COMMUNITY DEVELOPMENT																	
1	C0773	SMALL BUSINESS/MAIN ST. PROGRAM	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	\$ 750,000
2	NEW	MAIN LIBRARY EXPANSION PROJECT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,885,000	\$ 0	\$ 25,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29,885,000	\$ 0
99	C0662	LIBRARY EXPANSION ARCHITECTURAL	\$ 1,570,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E-1 ECONOMIC & COMMUNITY DEVELOPMENT SUBTOTAL			\$ 1,720,000	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 5,035,000	\$ 150,000	\$ 25,150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 30,485,000	\$ 750,000
E-2 TRANSPORTATION, MOBILITY & PARKING																	
1	C0581	PROJECTED CROSSWALKS / WARNINGS	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 135,000	\$ 165,000
2	C0441	SAFE ROUTES TO SCHOOL	\$ 225,000	\$ 250,000	\$ 0	\$ 225,000	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 1,225,000
3	C0562	STRIPING & SIGNING	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 300,000	\$ 300,000
4	C0648	ARTISTIC CROSSWALK SIGNS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 55,000	\$ 55,000
5	PYR - 1	HAMILTON STREET STAIRCASE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0
6	C0649	NEW SIDEWALK CONSTRUCTION	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 500,000
7	C0774	ROWAYTON AVENUE SIDEWALK	\$ 30,000	\$ 150,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
8	C0775	HUNT STREET/WITCH LANE SIDEWALKS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0
9	C0776	GEORGE AVE SIDEWALKS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0
10	C0777	NORWALK RIVER VALLEY TRAIL	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 275,000	\$ 275,000
11	NEW	PEDESTRIAN CRSSWLK/40 CROSS ST.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000	\$ 275,000	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 310,000	\$ 310,000
12	C0598	PAVEMENT MARKINGS FOR BIKING	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 100,000	\$ 100,000
13	PYR - 1	AUTONOMOUS SHUTTLE PILOT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 50,000
14	C0514	TRANSPORATION MASTER PLAN IMPLEMENT	\$ 210,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
15	C0232	TRAFFIC SIGNALS EQUIPMENT	\$ 550,000	\$ 600,000	\$ 0	\$ 500,000	\$ 500,000	\$ 600,000	\$ 500,000	\$ 650,000	\$ 500,000	\$ 650,000	\$ 500,000	\$ 650,000	\$ 500,000	\$ 2,550,000	\$ 2,500,000
16	C0528	TRAFFIC SYSTEM ENHANCEMENTS	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 60,000	\$ 0	\$ 60,000	\$ 0	\$ 75,000	\$ 75,000	\$ 245,000	\$ 125,000
17	NEW	TRAFFIC SIGNAL SCRIBNER AT I-95	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0
18	NEW	WEST/BELTON/MOTT INTERSECTION	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 350,000
99	C0650	FLEET EQUIPMENT	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E-2 TRANSPORTATION, MOBILITY & PARKING SUBTOTAL			\$ 1,550,000	\$ 1,670,000	\$ 0	\$ 1,305,000	\$ 1,305,000	\$ 5,090,000	\$ 1,240,000	\$ 2,395,000	\$ 1,235,000	\$ 1,400,000	\$ 1,190,000	\$ 1,185,000	\$ 1,185,000	\$ 10,070,000	\$ 6,005,000

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 CFO Recommendation January 29, 2021

DEPARTMENT				2020-21	2021-22				2022-23		2023-24		2024-25		2025-26		5-YR TOTAL	
				Council	Department	Department	Request	Finance	Department	Finance	Department	Finance	Department	Finance	Department	Finance	Department	Finance
Proj.	Available	Project Description		Approved	Request	Revenue	Net of Revenue	Recommend	Request	Recommend	Request	Recommend	Request	Recommend	Request	Recommend	Request	Recommend
E-3 PLANNING & ZONING																		
1	NEW	\$ -	FIELD CARD SCANNING	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
99	C0778	\$ 190,040	UPDATE OF ZONING REGULATIONS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E-3 PLANNING & ZONING SUBTOTAL				\$ 200,000	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
E-4 BUSINESS DEVELOPMENT & TOURISM																		
1	NEW	\$ -	ARTS AND CULTURE PROGRAM	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
2	NEW	\$ -	ENTREPRENEURSHIP MICROGRANT PROGRAM	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 900,000
99	C0779	\$ 50,000	BUSINESS INCENTIVE ECON ANALYSIS PL	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0780	\$ -	TOURISM BRANDING & MARKETING INIT	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0781	\$ 50,000	BUSINESS OUTREACH & MKTING STRATEGY	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E-4 BUSINESS DEVELOPMENT & TOURISM SUBTOTAL				\$ 200,000	\$ 300,000	\$ 0	\$ 300,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 950,000
E-5 HISTORICAL COMMISSION																		
1	C0430	\$ 92,429	SMITH STREET BUILDINGS	\$ 21,000	\$ 150,000	\$ 0	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 275,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 400,000	\$ 250,000
2	C0186	\$ 2,550,995	L-M MANSION CODE & REPAIRS	\$ 50,000	\$ 180,000	\$ 0	\$ 180,000	\$ 180,000	\$ 250,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 500,000	\$ 500,000	\$ 1,750,000	\$ 980,000
3	C0521	\$ 152,435	ADA ACCESS MILL HILL	\$ 134,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 200,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 250,000
4	C0533	\$ 17,174	MUSEUM COLL ARCHIVING/CATALOGING	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 40,000	\$ 10,000
5	C0294	\$ 11,957	CEMETARIES RESTORATION	\$ 0	\$ 110,000	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000
6	C0574	\$ 77,208	WPA MURAL	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7	C0549	\$ 125,563	LOCKWOOD HOUSE ADA ACCESS	\$ 314,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 58,000	\$ 0	\$ 175,000	\$ 0	\$ 75,000	\$ 75,000	\$ 508,000	\$ 75,000
E-5 HISTORICAL COMMISSION SUBTOTAL				\$ 519,000	\$ 550,000	\$ 0	\$ 550,000	\$ 255,000	\$ 685,000	\$ 225,000	\$ 863,000	\$ 300,000	\$ 785,000	\$ 200,000	\$ 605,000	\$ 605,000	\$ 2,938,000	\$ 1,585,000
E-6 ARTS COMMISSION																		
1	NEW	\$ -	ARTS IN PUBLIC PLACES PROGRAM	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 150,000
2	NEW	\$ -	WASHINGTON STREET BARRIERS ART	\$ 0	\$ 6,000	\$ 0	\$ 6,000	\$ 0	\$ 6,000	\$ 0	\$ 6,000	\$ 0	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000	\$ 24,000	\$ 6,000
3	NEW	\$ -	PUBIC ART INVENTORY	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0792	\$ 50,000	MLK BLVD ART	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E-6 ARTS COMMISSION SUBTOTAL				\$ 50,000	\$ 156,000	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 224,000	\$ 156,000
E-7 CODE ENFORCEMENT																		
30	NEW	\$ -	GATEWAY SIGN REPLACEMENT	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 50,000
	NEW	\$ -	STREETScape IMPROVEMENTS	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	\$ 750,000
E-7 CODE ENFORCEMENT SUBTOTAL				\$ 0	\$ 180,000	\$ 0	\$ 180,000	\$ 180,000	\$ 170,000	\$ 170,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 620,000	\$ 800,000
E-7 PARKING AUTHORITY																		
1	C0303	\$ 1,986,633	PRKING FACILITIES REV CONTROL EQUIP	\$ 912,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 850,000	\$ 850,000	\$ 840,000	\$ 840,000	\$ 950,000	\$ 950,000	\$ 900,000	\$ 900,000	\$ 3,540,000	\$ 3,540,000
2	C0465	\$ 330,984	REVENUE CONTROL EQUIPMENT	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000	\$ 850,000
3	C0783	\$ 100,000	PARKING WAYFINDING SIGNAGE	\$ 100,000	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
99	C0782	\$ 150,000	RESIDENTIAL PARKING PERMITS	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E-7 PARKING AUTHORITY SUBTOTAL				\$ 1,162,000	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 1,100,000	\$ 1,100,000	\$ 1,040,000	\$ 840,000	\$ 1,150,000	\$ 1,150,000	\$ 1,100,000	\$ 1,100,000	\$ 4,390,000	\$ 4,640,000
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT				\$ 5,401,000	\$ 3,606,000	\$ 450,000	\$ 2,791,000	\$ 2,665,000	\$ 12,336,000	\$ 3,110,000	\$ 29,854,000	\$ 2,900,000	\$ 3,891,000	\$ 3,065,000	\$ 3,446,000	\$ 3,446,000	\$ 49,527,000	\$ 15,036,000
F. COMMUNITY SERVICES																		
F-1 HEALTH																		
1	C0612	\$ 46,520	HEALTH BUILDING UPGRADES	\$ 31,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
F-1 HEALTH SUBTOTAL				\$ 31,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 CFO Recommendation January 29, 2021

DEPARTMENT			2020-21	2021-22				2022-23		2023-24		2024-25		2025-26		5-YR TOTAL	
Proj.	Available	Project Description	Council Approved	Department Request	Department Revenue	Request Net of Revenue	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend	Department Request	Finance Recommend
F-2 HUMAN RELATIONS AND FAIR RENT																	
1	C0536	\$ 396,923	ADA COMPLIANCE	\$ 100,000	\$ 80,000	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
F-2 HUMAN RELATIONS AND FAIR RENT SUBTOT			\$ 100,000	\$ 80,000	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
F-3 LIBRARY																	
1	C0548	\$ 0	NORWALK NEWSPAPER DIGITIZATION	\$ 50,000	\$ 38,000	\$ 0	\$ 38,000	\$ 0	\$ 0	\$ 38,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,000
2	C0785	\$ 68,000	AUDITORIUM REFRESH	\$ 68,000	\$ 75,000	\$ 0	\$ 75,000	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
99	C0784	\$ 70,000	LAPTOP DISPENSERS	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 33,000	\$ 0	\$ 0	\$ 33,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33,000	\$ 33,000
F-3 LIBRARY SUBTOTAL			\$ 188,000	\$ 113,000	\$ 0	\$ 113,000	\$ 0	\$ 33,000	\$ 113,000	\$ 0	\$ 33,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33,000	\$ 146,000
TOTAL: COMMUNITY SERVICES			\$ 319,000	\$ 193,000	\$ 0	\$ 193,000	\$ 0	\$ 33,000	\$ 113,000	\$ 0	\$ 33,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33,000	\$ 146,000
G. BOARD OF EDUCATION																	
1	NEW	\$ -	BRIGGS FAMILY WELCOME CENTER	\$ 0	\$ 7,019,115	\$ 1,140,606	\$ 5,878,509	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2	C0609	\$ 265,205	CURRICULUM MATERIALS & TEXTBOOKS	\$ 450,000	\$ 747,000	\$ 0	\$ 747,000	\$ 250,000	\$ 211,000	\$ 211,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 211,000	\$ 0
3	C0112	\$ 467,187	INSTRUCTIONAL TECHNOLOGY	\$ 500,000	\$ 1,456,700	\$ 0	\$ 1,456,700	\$ 0	\$ 331,700	\$ 0	\$ 331,700	\$ 0	\$ 0	\$ 331,700	\$ 331,700	\$ 1,326,800	\$ 331,700
4	C0652	\$ 205,586	AIR CONDITIONING PROGRAM	\$ 855,000	\$ 750,000	\$ 0	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,250,000
5	C0595	\$ 465,573	BOE ASBESTOS ABATEMENT PROGRAM	\$ 500,000	\$ 1,250,000	\$ 406,250	\$ 843,750	\$ 740,740	\$ 1,250,000	\$ 0	\$ 1,250,000	\$ 0	\$ 1,000,000	\$ 0	\$ 500,000	\$ 500,000	\$ 4,000,000
6	NEW	\$ -	BATHROOM RENOVATIONS	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
7	C0789	\$ 1,144,730	FUEL TANK REPLACEMENT	\$ 1,250,000	\$ 400,000	\$ 130,000	\$ 270,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0
8	C0587	\$ 9,485	CAPITAL REPAIRS & REPLACE BOE	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 100,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 1,000,000
9	C0788	\$ 3,158,025	CAFETERIA/KITCHEN RENOVATIONS	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,250,000	\$ 0	\$ 1,250,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000
10	C0516	\$ 170,867	SCHOOL DISTRICT PAVING & CONCRETE	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 150,000	\$ 500,000	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000	\$ 1,550,000
11	C0623	\$ 28,168	DISTRICT VEHICLES	\$ 0	\$ 110,000	\$ 0	\$ 110,000	\$ 0	\$ 100,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0
12	NEW	\$ -	BOILER REPLACEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 650,000	\$ 0	\$ 650,000	\$ 0	\$ 850,000	\$ 0	\$ 650,000	\$ 650,000	\$ 2,800,000
13	C0790	\$ 80,000	SILVERMINE DRIVEWAY IMPROVEMENTS	\$ 80,000	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
15	NEW	\$ -	CAREER AND TECHNICAL HIGH SCHOOL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,700,000	\$ 0	\$ 42,300,000	\$ 0	\$ 0	\$ 0	\$ 45,000,000	\$ 0
14	NEW	\$ -	NATHAN HALE LEARNING COMMONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0
15	NEW	\$ -	ROWAYTON SCHOOL ROOF REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0
16	NEW	\$ -	ENGINEERING PATHWAY EXPANSION - BMHS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
96	C0537	\$ 231,896	ENHANCEMENT TO SCHOOL SECURITY	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
97	C0655	\$ 115,370	BMHS IAQ RECOMMENDATIONS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
98	C0787	\$ 49,786,319	NORWALK HIGH SCHOOL	\$ 50,279,655	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
99	C0786	\$ 44,657,726	NEW CRANBURY SCHOOL	\$ 45,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL: BOARD OF EDUCATION			\$ 102,714,655	\$ 15,332,815	\$ 1,676,856	\$ 13,655,959	\$ 1,740,740	\$ 7,492,700	\$ 711,000	\$ 9,231,700	\$ 750,000	\$ 47,581,700	\$ 500,000	\$ 3,981,700	\$ 3,981,700	\$ 68,287,800	\$ 6,822,440
H. REDEVELOPMENT AGENCY																	
30	C0288	\$ -	AFFORDABLE HOUSING	\$ 250,000	\$ 500,000	\$ 0	\$ 500,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
30	C0591	\$ 365,896	FACADE IMPROVEMENTS REDEVELOP	\$ 150,000	\$ 300,000	\$ 0	\$ 300,000	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000
TOTAL: REDEVELOPMENT AGENCY			\$ 400,000	\$ 800,000	\$ 0	\$ 800,000	\$ 375,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000
I. INFORMATION TECHNOLOGY																	
5	C0375	\$ 358,094	CITY TECHNOLOGY	\$ 433,860	\$ 645,030	\$ 0	\$ 645,030	\$ 645,030	\$ 435,000	\$ 0	\$ 259,500	\$ 0	\$ 269,000	\$ 0	\$ 429,000	\$ 429,000	\$ 1,392,500
TOTAL: INFORMATION TECHNOLOGY			\$ 433,860	\$ 645,030	\$ 0	\$ 645,030	\$ 645,030	\$ 435,000	\$ 0	\$ 259,500	\$ 0	\$ 269,000	\$ 0	\$ 429,000	\$ 429,000	\$ 1,392,500	\$ 1,074,030
GRAND TOTAL			\$ 153,752,356	\$ 54,522,047	\$ 7,833,656	\$ 46,323,391	\$ 28,591,972	\$ 46,159,700	\$ 17,011,000	\$ 64,795,200	\$ 18,433,000	\$ 74,728,700	\$ 15,882,000	\$ 28,606,700	\$ 47,412,700	\$ 216,290,300	\$ 103,588,820