



CITY OF NORWALK
Harry W. Rilling
Mayor
hrilling@norwalkct.org
P: 203-854-7294 / F: 203-854-7939
Norwalk City Hall
125 East Avenue, PO BOX 5125
Norwalk, CT 06856-5125

March 15, 2021

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 2021-2022 Capital Budget and recommend a total capital budget of \$31.41 million. Of the total recommended amount, \$6.39 million will be financed from grants and other non-general fund sources, leaving a balance to be financed and repaid from the General Fund of \$25.01 million. This total recommendation is \$2.82 million greater than the Finance Department's recommendation and \$25,000 greater than the Planning Commission recommendation.

My Capital Budget recommendation reflects my continued priorities of improving conditions within our schools, ensuring we have lasting and stable infrastructure, creating efficiencies to improve service delivery, and protecting our natural resources and environment.

We have been battling the COVID-19 pandemic for more than a year. At this point in time, we are confident municipal aid is coming, however it is unclear what restrictions and limitations the Federal and State governments will put on these funds. Therefore, my transmittal does not account for any potential government stimulus related to COVID-19. None of us have a crystal ball, but I am hopeful that we are emerging from this pandemic and brighter days are ahead.

I want to be clear: an approved Capital Budget project does not mean we borrow the money all at once all at one time. These projects are staggered, take time to complete, and do not appear on our debt service repayments immediately. We have a prudent plan in place that recognizes the challenges of the COVID-19 pandemic while balancing the critical needs of our schools and infrastructure. I am mindful that there is not a bottomless well from which to draw funds, and that we must live within our means. My capital budget recommendation funds essential projects and focuses on our taxpayers.

The following pages have full detail of the changes that differ from the Chief Financial Officer and/or Planning Commission recommendations. I did, however, want to provide further details to you on certain projects.

Education:

During my tenure, the City has committed to an historic investment in our schools. Ponus Ridge Middle School expansion is complete and work on Jefferson School will break ground this year. Planning and design work is underway for a new Columbus School, as well as for the existing Columbus School, Cranbury School and a new Norwalk High School. As we continue working on those large scale projects, this year I am focusing our investment on smaller scale items which greatly enhance student experience. While the Planning Commission recommended \$1 million in funding for various bathroom renovations and \$1 million for the Silvermine Elementary School driveway project, I am recommending that each project receive full funding of \$1.5 million each. I am also recommending \$500,000 to add air conditioning to more schools.

While there is a reduction in funding for instructional technology, I want to note this account has a balance of \$444,000 remaining. Additionally, last year, the City provided approximately \$1 million to purchase Chromebooks across the district to ensure each student had a device. As needs arise we will address them, but access to technology should not be an issue this school year.

Environment:

Protecting our environment remains a top priority. Recently we've replaced half of our City fleet with hybrid electric vehicles. I remain committed to protecting open space and preserving and enhancing our tree canopy. This year, I am recommending \$115,000 for tree planting, and \$50,000 for open space, both which fully fund Department requests. I also recommend funding \$600,000 for watercourse maintenance and Norwalk River flood control to help prepare us for the inevitable effects of climate change. Additionally, I am recommending \$50,000 for the Norwalk River Valley Trail. This funding will help with the ongoing design and planning of this wonderful resource. I am also recommending \$750,000 to repair and replace the resident docks at Veteran's Park, which are currently sinking into the harbor.

Infrastructure:

Our infrastructure received substantial use over the last year during the COVID-19 pandemic, as there were more people at home and spending additional time outdoors. I remain committed to ensuring the public has ways to safely enjoy all of the robust outdoor activities we have to offer. This year, I am recommending \$700,000 to pave and line the parking lots at Calf Pasture Beach. This will allow us to create designated resident-only parking areas for the first time, add more spaces, as well as create safer pedestrian walkways around the park.

I am recommending more than \$2 million for sidewalks around the City, including \$225,000 for safe routes to school. This also includes restoring funding for Rowayton

sidewalk projects, which had previously been removed. I have additionally recommended \$140,000 for improvements at the Main and South Norwalk Branch libraries.

I am also recommending moving \$2.5 million for the Broad River Baseball Complex to next year. This will allow time to redesign the park and ensure our little league teams have a wonderful place to play. Because of this delay, I have added \$50,000 into the budget to help with grading and improvements of the field for this coming year.

Efficiency & Accessibility:

This last year changed how we all worked and a greater focus on technology is needed. Now, more so than ever before, it is important our services are accessible outside of in-person hours from 9-5. Therefore, I am recommending nearly \$800,000 for technology investments to improve operations and bring more services online for taxpayers. That includes digitizing records, such as field cards, to be made accessible online.

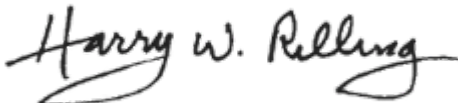
While I have removed \$80,000 for ADA compliance this year, it's important to note that there is nearly \$400,000 left in the ADA account, which is more than enough to address our needs this fiscal year.

Economy & Business Support:

As we emerge from COVID-19, it is critical that the City do its part to support local business as they recover. Therefore, I am recommending \$100,000 to launch a new microgrant program for local entrepreneurs. Funds will be used to provide a starting investment so individuals can have help getting started. Additionally, I am recommending \$150,000 to continue the popular Small Business Program.

My Capital Budget recommendation reflects the ongoing priorities for the City of Norwalk during these challenging times. I am grateful for the effort made by the departments and Planning Commission for their reviews and recommendations. We have all sharpened the pencil to ensure only the most essential projects are funded at this time. This budget recommendation strikes a balance between the needs of the community without overburdening taxpayers.

Respectfully submitted,



Mayor Harry W. Rilling

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 Mayor Recommendation March 15, 2021

| DEPARTMENT | | | 2020-21 | 2021-22 | | | | | | |
|---------------------------------------|-----------|---------------------|---|----------------------|---------------------|--------------------|------------------------|-------------------|--------------------|-------------------|
| Proj. | Available | Project Description | | Council Approved | Department Request | Department Revenue | Request Net of Revenue | Finance Recommend | Planning Recommend | Mayor Recommend |
| A. POLICE | | | | | | | | | | |
| A-1 POLICE | | | | | | | | | | |
| 1 | NEW | | FIRING RANGE | \$ 0 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| 2 | C0665 | \$ 181,666 | CARS AND VANS | \$ 624,575 | \$ 709,852 | \$ 0 | \$ 709,852 | \$ 549,852 | \$ 549,852 | \$ 549,852 |
| 3 | NEW | | MARINE UNIT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 4 | NEW | | FARO 360 SCANNER | \$ 0 | \$ 110,000 | \$ 0 | \$ 110,000 | \$ 0 | \$ 0 | \$ 0 |
| A-1 POLICE SUBTOTAL | | | | \$ 624,575 | \$ 969,852 | \$ 0 | \$ 969,852 | \$ 699,852 | \$ 699,852 | \$ 699,852 |
| A-3 COMBINED DISPATCH | | | | | | | | | | |
| 1 | C0638 | \$ 13,510,000 | COMMUNICATION CONSOLE | \$ 13,500,000 | | | \$ 0 | | | |
| A-2 COMBINED DISPATCH SUBTOTAL | | | | \$ 13,500,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: POLICE DEPARTMENT | | | | \$ 14,124,575 | \$ 969,852 | \$ 0 | \$ 969,852 | \$ 699,852 | \$ 699,852 | \$ 699,852 |
| B. FIRE DEPARTMENT | | | | | | | | | | |
| VEHICLES | | | | | | | | | | |
| 1 | C0486 | \$ - | | \$ 0 | \$ 70,450 | \$ 0 | \$ 70,450 | \$ 70,450 | \$ 70,450 | \$ 70,450 |
| 2 | C0437 | \$ 809 | APPARATUS REPLACEMENT | \$ 0 | \$ 650,000 | \$ 0 | \$ 650,000 | \$ 0 | \$ 0 | \$ 0 |
| 3 | NEW | | 25' DEFENDER CLASS SAFE BOAT | \$ 0 | \$ 195,000 | \$ 0 | \$ 195,000 | \$ 0 | \$ 0 | \$ 0 |
| 4 | NEW | | APFF FOAM | \$ 0 | \$ 19,100 | \$ 0 | \$ 19,100 | \$ 19,100 | \$ 19,100 | \$ 19,100 |
| 5 | NEW | | HIGH PRESSURE RESCUE BAGS | \$ 0 | \$ 20,000 | \$ 0 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 6 | C0641 | \$ 21,000 | SECURITY CAMERAS & INTERCOM SYSTEM | \$ 0 | \$ 20,000 | \$ 0 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 7 | NEW | | USED TRACTOR FOR HAZMAT TRAILER | \$ 0 | \$ 30,000 | \$ 0 | \$ 30,000 | \$ 0 | \$ 0 | \$ 0 |
| 8 | C0385 | \$ 32,056 | BUILDING REPAIRS - VARIOUS STATIONS | \$ 35,000 | \$ 35,000 | \$ 0 | \$ 35,000 | \$ 0 | \$ 0 | \$ 0 |
| 9 | NEW | | STATION 5 MEADOW STREET NEW ROOF | \$ 0 | \$ 145,000 | \$ 0 | \$ 145,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 99 | C0666 | \$ - | BATTERY POWERED EXTRICATION EQUIP | \$ 110,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0667 | \$ 38,832 | MOBILE RADIO UPGRADE | \$ 177,402 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0310 | \$ 29,681 | SCBA AIRPAKS.FACEPIECES | \$ 48,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0668 | \$ 4 | POWER WASHER | \$ 10,964 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0669 | \$ 7,029 | TRAINING TOWER | \$ 19,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0770 | \$ - | UTILITY VEHICLE | \$ 25,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: FIRE DEPARTMENT | | | | \$ 425,866 | \$ 1,184,550 | \$ 0 | \$ 1,184,550 | \$ 229,550 | \$ 229,550 | \$ 229,550 |
| C. PUBLIC WORKS | | | | | | | | | | |
| C-1. ENGINEERING | | | | | | | | | | |
| 1 | C0315 | \$ 107,824 | BRIDGE REPAIRS | \$ 100,000 | \$ 500,000 | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| 2 | C0617 | \$ 24,072 | STRUCTURAL INSPECTIONS & REPAIR | \$ 35,000 | \$ 35,000 | \$ 0 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| 3 | C0642 | \$ 2,013,600 | WEST CEDAR BRIDGE | \$ 1,800,000 | \$ 1,800,000 | \$ 1,440,000 | \$ 360,000 | \$ 1,800,000 | \$ 1,800,000 | \$ 1,800,000 |
| 4 | C0021 | \$ 3,117,041 | PAVEMENT MANAGEMENT PROGRAM | \$ 5,000,000 | \$ 6,000,000 | \$ 750,000 | \$ 5,250,000 | \$ 6,000,000 | \$ 5,000,000 | \$ 5,000,000 |
| 5 | C0318 | \$ - | SIDEWALKS & CURBS | \$ 2,800,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| 6 | C0503 | \$ 175,203 | FOOTPATH REPLACEMENT | \$ 100,000 | \$ 100,000 | \$ 0 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 7 | C0302 | \$ 250,000 | GENERAL DRAINAGE | \$ 250,000 | \$ 500,000 | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| 8 | C0440 | \$ 3,743,307 | WATERCOURSE MAINTENANCE | \$ 4,000,000 | \$ 3,500,000 | \$ 0 | \$ 3,500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| 9 | C0281 | \$ - | DREDGING | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 10 | C0425 | \$ - | STORMWATER MGMT PLAN | \$ 0 | \$ 837,000 | \$ 0 | \$ 837,000 | \$ 0 | \$ 500,000 | \$ 0 |
| 11 | C0643 | \$ 150,000 | NORWALK RIVER FLOOD CONTROL | \$ 150,000 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 12 | NEW | \$ - | COASTAL RESILIENCY | \$ 0 | \$ 100,000 | \$ 0 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 |
| 13 | C0233 | \$ - | TREE PLANTING-DPW | \$ 65,000 | \$ 65,000 | \$ 0 | \$ 65,000 | \$ 65,000 | \$ 65,000 | \$ 65,000 |
| 14 | C0471 | \$ 3,834,858 | EAST AVE RECONSTRUCTION | \$ 1,500,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| 15 | C0234 | \$ 97,908 | TEA21 LOCAL MATCH | \$ 1,983,400 | \$ 1,991,800 | \$ 1,516,800 | \$ 475,000 | \$ 1,991,800 | \$ 1,991,800 | \$ 1,991,800 |
| 16 | NEW | \$ - | INFRASTRUCTURE REINVESTMENT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 17 | NEW | \$ - | RIGHT-OF-WAY USE POLICY STUDY | \$ 0 | \$ 75,000 | \$ 0 | \$ 75,000 | \$ 0 | \$ 0 | \$ 0 |
| 18 | NEW | \$ - | STATE PROJECTS NON-PARTICIPATING CITY | \$ 0 | \$ 200,000 | \$ 0 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| 19 | NEW | \$ - | WALL STREET AREA SIDEWALK & HISTORIC STREET LIGHT PROJECT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 Mayor Recommendation March 15, 2021

| DEPARTMENT | | | 2020-21 | 2021-22 | | | | | |
|---|-----------|---------------------|-------------------------------------|----------------------|---------------------|------------------------|----------------------|----------------------|----------------------|
| Proj. | Available | Project Description | Council Approved | Department Request | Department Revenue | Request Net of Revenue | Finance Recommend | Planning Recommend | Mayor Recommend |
| 20 | NEW | \$ - | ELIZABETH STREET STREETScape & | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| C-1. ENGINEERING SUBTOTAL | | | \$ 17,783,400 | \$ 19,853,800 | \$ 3,706,800 | \$ 16,147,000 | \$ 15,791,800 | \$ 15,291,800 | \$ 14,791,800 |
| C-2. OPERATIONS | | | | | | | | | |
| 1 | NEW | \$ - | TRUCK SCALE REPLACEMENT | \$ 0 | \$ 250,000 | \$ 0 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| 2 | NEW | \$ - | TIPPING FLOOR REFURBISHMENT | \$ 0 | \$ 250,000 | \$ 0 | \$ 250,000 | \$ 0 | \$ 0 |
| 99 | C0313 | \$ 6,991 | FLEET REPLACEMENT | \$ 900,000 | \$ 540,000 | \$ 0 | \$ 540,000 | \$ 540,000 | \$ 540,000 |
| 99 | C0515 | \$ 209,888 | COMPACTOR REPLACEMENT | \$ 25,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| C-2. OPERATIONS SUBTOTAL | | | \$ 925,000 | \$ 1,040,000 | \$ 0 | \$ 1,040,000 | \$ 790,000 | \$ 790,000 | \$ 790,000 |
| C-3. RECREATION & PARKS | | | | | | | | | |
| 1 | C0364 | \$ - | SCHOOL & PARK PLAYGROUNDS | \$ 300,000 | \$ 260,000 | \$ 0 | \$ 260,000 | \$ 120,000 | \$ 120,000 |
| 2 | C0365 | \$ 335,888 | CALF PASTURE BEACH | \$ 325,000 | \$ 700,000 | \$ 0 | \$ 700,000 | \$ 325,000 | \$ 325,000 |
| 3 | C0659 | \$ 1,000,000 | TURF SOFTBALL | \$ 1,000,000 | \$ 620,000 | \$ 0 | \$ 620,000 | \$ 620,000 | \$ 620,000 |
| 4 | C0658 | \$ 2,503,650 | BROAD RIVER BASEBALL COMPLEX | \$ 2,500,000 | \$ 2,500,000 | \$ 0 | \$ 2,500,000 | \$ 0 | \$ 0 |
| 5 | C0366 | \$ 545,145 | CRANBURY PARK | \$ 580,000 | \$ 450,000 | \$ 0 | \$ 450,000 | \$ 225,000 | \$ 225,000 |
| 6 | C0321 | \$ 174,466 | BASKETBALL & TENNIS COURTS | \$ 575,000 | \$ 300,000 | \$ 0 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| 7 | C0367 | \$ 83,886 | VETERANS MEMORIAL PARK | \$ 0 | \$ 425,000 | \$ 0 | \$ 425,000 | \$ 750,000 | \$ 750,000 |
| 8 | C0486 | \$ - | VEHICLES | \$ 275,000 | \$ 270,000 | \$ 0 | \$ 270,000 | \$ 90,000 | \$ 90,000 |
| 9 | NEW | \$ - | CASAGRANDE FIELD | \$ 0 | \$ 500,000 | \$ 0 | \$ 500,000 | \$ 0 | \$ 0 |
| 10 | C0454 | \$ - | TESTA FIELD | \$ 0 | \$ 500,000 | \$ 0 | \$ 500,000 | \$ 0 | \$ 0 |
| 11 | PYR - 1 | \$ - | BEN FRANKLIN GYMNASIUM | \$ 0 | \$ 200,000 | \$ 0 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| 12 | C0657 | \$ 220,000 | IRVING FREESE PARK | \$ 0 | \$ 400,000 | \$ 0 | \$ 400,000 | \$ 0 | \$ 0 |
| 13 | C0131 | \$ 47,974 | BACKSTOPS AND FENCING | \$ 0 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 25,000 | \$ 25,000 |
| 14 | C0588 | \$ - | PAVING SIDEWALK PROJECTS PARKS | \$ 0 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 15 | C0370 | \$ 105,661 | TREE PLANTING | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 16 | C0372 | \$ 100,000 | OPEN SPACE FUND | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 17 | C0771 | \$ 41,476 | ATHLETIC FIELDS | \$ 85,000 | \$ 0 | \$ 0 | \$ 0 | \$ 50,000 | \$ 0 |
| 18 | NEW | \$ - | OYSTER SHELL PARK | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0631 | \$ 54,347 | WEST ROCKS SOCCER COMPLEX | \$ 900,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| C-3. RECREATION & PARKS SUBTOTAL | | | \$ 6,640,000 | \$ 7,325,000 | \$ 0 | \$ 7,325,000 | \$ 2,855,000 | \$ 2,805,000 | \$ 3,230,000 |
| C-4. BUILDINGS | | | | | | | | | |
| 1 | C0439 | \$ 555,940 | CITY HALL REPAIRS & IMPROVEMENTS | \$ 230,000 | \$ 400,000 | \$ 0 | \$ 400,000 | \$ 200,000 | \$ 200,000 |
| 2 | C0476 | \$ 11,682 | VARIOUS CITY BLDGS REPAIRS | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 3 | C0137 | \$ 41,559 | POLICE FACILITIES | \$ 0 | \$ 480,000 | \$ 0 | \$ 480,000 | \$ 460,000 | \$ 460,000 |
| 4 | C0119 | \$ 252,667 | PUBLIC WORKS CENTER | \$ 210,000 | \$ 212,000 | \$ 0 | \$ 212,000 | \$ 0 | \$ 0 |
| 5 | C0266 | \$ 38,575 | NATHANIEL ELY - VARIOUS REPAIRS | \$ 20,000 | \$ 275,000 | \$ 0 | \$ 275,000 | \$ 0 | \$ 275,000 |
| 6 | C0327 | \$ (1,128) | VARIOUS BLDGS-ENERGY | \$ 0 | \$ 25,000 | \$ 0 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 7 | C0644 | \$ - | BRANCH LIBRARY IMPROVEMENTS | \$ 0 | \$ 130,000 | \$ 0 | \$ 130,000 | \$ 65,000 | \$ 65,000 |
| 8 | C0133 | \$ 28,415 | MAIN LIBRARY | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 9 | C0295 | \$ 44,587 | BEN FRANKLIN - VARIOUS REPAIRS | \$ 135,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 10 | NEW | \$ - | ELECTRICAL SYSTEM SURVEYS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 11 | C0543 | \$ 22,291 | VAR BLDGS-ENVIRONMENTAL REMEDIATION | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 12 | NEW | \$ - | ROOSEVELT CENTER IMPROVEMENTS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 13 | C0583 | \$ 70,394 | SIDEWALK & CURB BLDG MGMT | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 14 | NEW | \$ - | FIRE HEADQUARTERS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 15 | C0645 | \$ 64,534 | HEALTH DEPARTMENT | \$ 90,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0772 | \$ 46,500 | NORWALK MUSEUM | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 Mayor Recommendation March 15, 2021

| DEPARTMENT | | | 2020-21 | 2021-22 | | | | | | |
|--|-----------|---------------------|-------------------------------------|----------------------|---------------------|------------------------|----------------------|----------------------|----------------------|--------------|
| Proj. | Available | Project Description | Council Approved | Department Request | Department Revenue | Request Net of Revenue | Finance Recommend | Planning Recommend | Mayor Recommend | |
| C-4. BUILDINGS SUBTOTAL | | | \$ 835,000 | \$ 1,572,000 | \$ 0 | \$ 1,572,000 | \$ 800,000 | \$ 1,075,000 | \$ 1,075,000 | |
| TOTAL: PUBLIC WORKS | | | \$ 26,183,400 | \$ 29,790,800 | \$ 3,706,800 | \$ 26,084,000 | \$ 20,236,800 | \$ 19,961,800 | \$ 19,886,800 | |
| D. WATER POLLUTION CONTROL AUTHORITY | | | | | | | | | | |
| 1 | C0361 | \$ 5,492,776 | COLLECTION SYSTEM REHABILITATION | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| 2 | C0360 | \$ 8,177,642 | PUMP STATION UPGRADE/REPLACEMENT | \$ 3,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| 3 | C0791 | \$ - | WWTP REHABILITATION/IMPROVEMENT | \$ 750,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: WATER POLLUTION CONTROL AUTHORITY | | | \$ 3,750,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | |
| E. ECONOMIC & COMMUNITY DEVELOPMENT | | | | | | | | | | |
| E-1 ECONOMIC & COMMUNITY DEVELOPMENT | | | | | | | | | | |
| 1 | C0773 | \$ 115,180 | SMALL BUSINESS/MAIN ST. PROGRAM | \$ 150,000 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| 2 | NEW | \$ - | MAIN LIBRARY EXPANSION PROJECT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0662 | \$ 2,020,000 | LIBRARY EXPANSION ARCHITECTURAL | \$ 1,570,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| E-1 ECONOMIC & COMMUNITY DEVELOPMENT SUBTOTAL | | | \$ 1,720,000 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | |
| E-2 TRANSPORTATION, MOBILITY & PARKING | | | | | | | | | | |
| 1 | C0581 | \$ - | PROJECTED CROSSWALKS / WARNINGS | \$ 30,000 | \$ 30,000 | \$ 0 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| 2 | C0441 | \$ - | SAFE ROUTES TO SCHOOL | \$ 225,000 | \$ 250,000 | \$ 0 | \$ 225,000 | \$ 225,000 | \$ 225,000 | \$ 225,000 |
| 3 | C0562 | \$ 94,008 | STRIPING & SIGNING | \$ 150,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 4 | C0648 | \$ 25,000 | ARTISTIC CROSSWALK SIGNS | \$ 25,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5 | PYR - 1 | \$ - | HAMILTON STREET STAIRCASE | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 6 | C0649 | \$ 150,000 | NEW SIDEWALK CONSTRUCTION | \$ 100,000 | \$ 100,000 | \$ 0 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 7 | C0774 | \$ 30,000 | ROWAYTON AVENUE SIDEWALK | \$ 30,000 | \$ 150,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 100,000 |
| 8 | C0775 | \$ 50,000 | HUNT STREET/WITCH LANE SIDEWALKS | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 9 | C0776 | \$ 40,000 | GEORGE AVE SIDEWALKS | \$ 40,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 10 | C0777 | \$ 50,000 | NORWALK RIVER VALLEY TRAIL | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 50,000 | \$ 50,000 |
| 11 | NEW | \$ - | PEDESTRIAN CRSSWLK/40 CROSS ST. | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 12 | C0598 | \$ 42,790 | PAVEMENT MARKINGS FOR BIKING | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 13 | PYR - 1 | \$ - | AUTONOMOUS SHUTTLE PILOT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 14 | C0514 | \$ 295,889 | TRANSPORTATION MASTER PLAN | \$ 210,000 | \$ 90,000 | \$ 0 | \$ 0 | \$ 0 | \$ 90,000 | \$ 0 |
| 15 | C0232 | \$ 53,727 | TRAFFIC SIGNALS EQUIPMENT | \$ 550,000 | \$ 600,000 | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| 16 | C0528 | \$ 37,650 | TRAFFIC SYSTEM ENHANCEMENTS | \$ 0 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 17 | NEW | \$ - | TRAFFIC SIGNAL SCRIBNER AT I-95 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 18 | NEW | \$ - | WEST/BELTON/MOTT INTERSECTION | \$ 0 | \$ 350,000 | \$ 0 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 |
| 99 | C0650 | \$ 678 | FLEET EQUIPMENT | \$ 40,000 | \$ 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 | \$ 1,495,000 | \$ 1,405,000 | |
| E-3 PLANNING & ZONING | | | | | | | | | | |
| 1 | NEW | \$ - | FIELD CARD SCANNING | \$ 0 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| 99 | C0778 | \$ 190,040 | UPDATE OF ZONING REGULATIONS | \$ 200,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| E-3 PLANNING & ZONING SUBTOTAL | | | \$ 200,000 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | |
| E-4 BUSINESS DEVELOPMENT & TOURISM | | | | | | | | | | |
| 1 | NEW | \$ - | ARTS AND CULTURE PROGRAM | \$ 0 | \$ 100,000 | \$ 0 | \$ 100,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 2 | NEW | \$ - | ENTREPRENEURSHIP MICROGRANT PROGRAM | \$ 0 | \$ 200,000 | \$ 0 | \$ 200,000 | \$ 100,000 | \$ 75,000 | \$ 100,000 |
| 99 | C0779 | \$ 50,000 | BUSINESS INCENTIVE ECON ANALYSIS PL | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0780 | \$ - | TOURISM BRANDING & MARKETING INIT | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0781 | \$ 50,000 | BUSINESS OUTREACH & MKTING STRATEGY | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| E-4 BUSINESS DEVELOPMENT & TOURISM SUBTOTAL | | | \$ 200,000 | \$ 300,000 | \$ 0 | \$ 300,000 | \$ 150,000 | \$ 125,000 | \$ 150,000 | |
| E-5 HISTORICAL COMMISSION | | | | | | | | | | |

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 Mayor Recommendation March 15, 2021

| DEPARTMENT | | | | 2020-21 | 2021-22 | | | | | |
|---|-------|--------------|--------------------------------------|---------------------|---------------------|--------------------|------------------------|---------------------|---------------------|---------------------|
| | Proj. | Available | Project Description | Council Approved | Department Request | Department Revenue | Request Net of Revenue | Finance Recommend | Planning Recommend | Mayor Recommend |
| 1 | C0430 | \$ 90,753 | SMITH STREET BUILDINGS | \$ 21,000 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 2 | C0186 | \$ 2,544,995 | L-M MANSION CODE & REPAIRS | \$ 50,000 | \$ 180,000 | \$ 0 | \$ 180,000 | \$ 180,000 | \$ 180,000 | \$ 180,000 |
| 3 | C0521 | \$ 152,435 | ADA ACCESS MILL HILL | \$ 134,000 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 4 | C0533 | \$ 15,585 | MUSEUM COLL ARCHIVING/CATALOGING | \$ 0 | \$ 10,000 | \$ 0 | \$ 10,000 | \$ 0 | \$ 0 | \$ 0 |
| 5 | C0294 | \$ 11,957 | CEMETARIES RESTORATION | \$ 0 | \$ 110,000 | \$ 0 | \$ 110,000 | \$ 0 | \$ 0 | \$ 0 |
| 6 | C0574 | \$ 77,208 | WPA MURAL | \$ 0 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 |
| 7 | C0549 | \$ 119,429 | LOCKWOOD HOUSE ADA ACCESS | \$ 314,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| E-5 HISTORICAL COMMISSION SUBTOTAL | | | | \$ 519,000 | \$ 550,000 | \$ 0 | \$ 550,000 | \$ 255,000 | \$ 255,000 | \$ 255,000 |
| E-6 ARTS COMMISSION | | | | | | | | | | |
| 1 | NEW | \$ - | ARTS IN PUBLIC PLACES PROGRAM | \$ 0 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 2 | NEW | \$ - | WASHINGTON STREET BARRIERS ART | \$ 0 | \$ 6,000 | \$ 0 | \$ 6,000 | \$ 0 | \$ 0 | \$ 0 |
| 3 | NEW | \$ - | PUBIC ART INVENTORY | \$ 0 | \$ 100,000 | \$ 0 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0792 | \$ 39,500 | MLK BLVD ART | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| E-6 ARTS COMMISSION SUBTOTAL | | | | \$ 50,000 | \$ 156,000 | \$ 0 | \$ 0 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| E-7 CODE ENFORCEMENT | | | | | | | | | | |
| 30 | NEW | \$ - | GATEWAY SIGN REPLACEMENT | \$ 0 | \$ 30,000 | \$ 0 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| | NEW | \$ - | STREETSCAPE IMPROVEMENTS | \$ 0 | \$ 150,000 | \$ 0 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| E-7 CODE ENFORCEMENT SUBTOTAL | | | | \$ 0 | \$ 180,000 | \$ 0 | \$ 180,000 | \$ 180,000 | \$ 180,000 | \$ 180,000 |
| E-7 PARKING AUTHORITY | | | | | | | | | | |
| 1 | C0303 | \$ 1,947,696 | PARKING FACILITIES REV CONTROL EQUIP | \$ 912,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 2 | C0465 | \$ 330,984 | REVENUE CONTROL EQUIPMENT | \$ 0 | \$ 200,000 | \$ 200,000 | \$ 0 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| 3 | C0783 | \$ 100,000 | PARKING WAYFINDING SIGNAGE | \$ 100,000 | \$ 250,000 | \$ 250,000 | \$ 0 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| 99 | C0782 | \$ 150,000 | RESIDENTIAL PARKING PERMITS | \$ 150,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| E-7 PARKING AUTHORITY SUBTOTAL | | | | \$ 1,162,000 | \$ 450,000 | \$ 450,000 | \$ 0 | \$ 450,000 | \$ 450,000 | \$ 450,000 |
| TOTAL ECONOMIC & COMMUNITY DEVELOPMENT | | | | \$ 5,401,000 | \$ 3,606,000 | \$ 450,000 | \$ 2,791,000 | \$ 2,665,000 | \$ 2,830,000 | \$ 2,765,000 |
| F. COMMUNITY SERVICES | | | | | | | | | | |
| F-1 HEALTH | | | | | | | | | | |
| 1 | C0612 | \$ 46,520 | HEALTH BUILDING UPGRADES | \$ 31,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| F-1 HEALTH SUBTOTAL | | | | \$ 31,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| F-2 HUMAN RELATIONS AND FAIR RENT | | | | | | | | | | |
| 1 | C0536 | \$ 396,923 | ADA COMPLIANCE | \$ 100,000 | \$ 80,000 | \$ 0 | \$ 80,000 | \$ 0 | \$ 80,000 | \$ 0 |
| F-2 HUMAN RELATIONS AND FAIR RENT SUBTOTAL | | | | \$ 100,000 | \$ 80,000 | \$ 0 | \$ 80,000 | \$ 0 | \$ 80,000 | \$ 0 |
| F-3 LIBRARY | | | | | | | | | | |
| 1 | C0548 | \$ 0 | NORWALK NEWSPAPER | \$ 50,000 | \$ 38,000 | \$ 0 | \$ 38,000 | \$ 0 | \$ 38,000 | \$ 0 |
| 2 | C0785 | \$ 68,000 | AUDITORIUM REFRESH | \$ 68,000 | \$ 75,000 | \$ 0 | \$ 75,000 | \$ 0 | \$ 0 | \$ 75,000 |
| 99 | C0784 | \$ 70,000 | LAPTOP DISPENSERS | \$ 70,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| F-3 LIBRARY SUBTOTAL | | | | \$ 188,000 | \$ 113,000 | \$ 0 | \$ 113,000 | \$ 0 | \$ 38,000 | \$ 75,000 |
| TOTAL: COMMUNITY SERVICES | | | | \$ 319,000 | \$ 193,000 | \$ 0 | \$ 193,000 | \$ 0 | \$ 118,000 | \$ 75,000 |
| G. BOARD OF EDUCATION | | | | | | | | | | |
| 1 | NEW | \$ - | BRIGGS FAMILY WELCOME CENTER | \$ 0 | \$ 7,019,115 | \$ 1,140,606 | \$ 5,878,509 | \$ 0 | \$ 0 | \$ 0 |
| 2 | C0609 | \$ 261,889 | CURRICULUM MATERIALS & | \$ 450,000 | \$ 747,000 | \$ 0 | \$ 747,000 | \$ 250,000 | \$ 363,500 | \$ 250,000 |
| 3 | C0112 | \$ 444,379 | INSTRUCTIONAL TECHNOLOGY | \$ 500,000 | \$ 1,456,700 | \$ 0 | \$ 1,456,700 | \$ 0 | \$ 728,350 | \$ 0 |
| 4 | C0652 | \$ 171,111 | AIR CONDITIONING PROGRAM | \$ 855,000 | \$ 750,000 | \$ 0 | \$ 750,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| 5 | C0595 | \$ 465,573 | BOE ASBESTOS ABATEMENT PROGRAM | \$ 500,000 | \$ 1,250,000 | \$ 406,250 | \$ 843,750 | \$ 740,740 | \$ 740,740 | \$ 740,740 |
| 6 | NEW | \$ - | BATHROOM RENOVATIONS | \$ 0 | \$ 1,500,000 | \$ 0 | \$ 1,500,000 | \$ 0 | \$ 1,000,000 | \$ 1,500,000 |
| 7 | C0789 | \$ 1,144,730 | FUEL TANK REPLACEMENT | \$ 1,250,000 | \$ 400,000 | \$ 130,000 | \$ 270,000 | \$ 0 | \$ 0 | \$ 0 |
| 8 | C0587 | \$ 9,485 | CAPITAL REPAIRS & REPLACE BOE | \$ 0 | \$ 250,000 | \$ 0 | \$ 250,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 9 | C0788 | \$ 2,918,235 | CAFETERIA/KITCHEN RENOVATIONS | \$ 3,500,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 10 | C0516 | \$ 170,867 | SCHOOL DISTRICT PAVING & CONCRETE | \$ 0 | \$ 350,000 | \$ 0 | \$ 350,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| 11 | C0623 | \$ 28,168 | DISTRICT VEHICLES | \$ 0 | \$ 110,000 | \$ 0 | \$ 110,000 | \$ 0 | \$ 0 | \$ 0 |

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 Mayor Recommendation March 15, 2021

| DEPARTMENT | | | | 2020-21 | 2021-22 | | | | | |
|--------------------------------------|-------|---------------|----------------------------------|-----------------------|----------------------|---------------------|------------------------|----------------------|----------------------|----------------------|
| | Proj. | Available | Project Description | Council Approved | Department Request | Department Revenue | Request Net of Revenue | Finance Recommend | Planning Recommend | Mayor Recommend |
| 12 | NEW | \$ - | BOILER REPLACEMENTS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 13 | C0790 | \$ 80,000 | SILVERMINE DRIVEWAY IMPROVEMENTS | \$ 80,000 | \$ 1,500,000 | \$ 0 | \$ 1,500,000 | \$ 0 | \$ 1,000,000 | \$ 1,500,000 |
| 15 | NEW | \$ - | CAREER AND TECHNICAL HIGH SCHOOL | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 14 | NEW | \$ - | NATHAN HALE LEARNING COMMONS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 15 | NEW | \$ - | ROWAYTON SCHOOL ROOF REPLACEMENT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 16 | NEW | \$ - | ENGINEERING PATHWAY EXPANSION - | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 96 | C0537 | \$ 231,896 | ENHANCEMENT TO SCHOOL SECURITY | \$ 200,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 97 | C0655 | \$ 115,370 | BMHS IAQ RECOMMENDATIONS | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 98 | C0787 | \$ 49,786,319 | NORWALK HIGH SCHOOL | \$ 50,279,655 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 99 | C0786 | \$ 42,787,101 | NEW CRANBURY SCHOOL | \$ 45,000,000 | \$ 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 | \$ 4,582,590 | \$ 4,740,740 |
| H. REDEVELOPMENT AGENCY | | | | | | | | | | |
| 30 | C0288 | \$ - | AFFORDABLE HOUSING | \$ 250,000 | \$ 500,000 | \$ 0 | \$ 500,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| 30 | C0591 | \$ 365,896 | FACADE IMPROVEMENTS REDEVELOP | \$ 150,000 | \$ 300,000 | \$ 0 | \$ 300,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 |
| TOTAL: REDEVELOPMENT AGENCY | | | | \$ 400,000 | \$ 800,000 | \$ 0 | \$ 800,000 | \$ 375,000 | \$ 375,000 | \$ 375,000 |
| I. INFORMATION TECHNOLOGY | | | | | | | | | | |
| 5 | C0375 | \$ 294,891 | CITY TECHNOLOGY | \$ 433,860 | \$ 645,030 | \$ 0 | \$ 645,030 | \$ 645,030 | \$ 645,030 | \$ 645,030 |
| TOTAL: INFORMATION TECHNOLOGY | | | | \$ 433,860 | \$ 645,030 | | \$ 645,030 | \$ 645,030 | \$ 645,030 | \$ 645,030 |
| GRAND TOTAL | | | | \$ 153,752,356 | \$ 54,522,047 | \$ 7,833,656 | \$ 46,323,391 | \$ 28,591,972 | \$ 31,441,822 | \$ 31,416,972 |

The City of Norwalk, Connecticut
 FYE 2022 CAPITAL BUDGET
 Mayor Recommendation March 15, 2021

| DEPARTMENT | | | 2020-21 | 2021-22 | | | | | |
|-----------------------------|-----------|--------------------------------------|--------------------------|---------------------------|------------------------------------|--|------------------------------------|----------------------|----------------------|
| Proj. | Available | Project Description | Council Approved | Department Request | Department Revenue | Request Net of Revenue | Finance Recommend | Planning Recommend | Mayor Recommend |
| DEPARTMENT SUMMARY | | | FYE 2021 Approved | Department Request | Department Expected Revenue | Department Request (Net of Revenue) | Finance Recommended (Gross) | | |
| | | POLICE DEPARTMENT | \$ 14,124,575 | \$ 969,852 | \$ 0 | \$ 969,852 | \$ 699,852 | \$ 699,852 | \$ 699,852 |
| | | FIRE DEPARTMENT | \$ 425,866 | \$ 1,184,550 | \$ 0 | \$ 1,184,550 | \$ 229,550 | \$ 229,550 | \$ 229,550 |
| | | PUBLIC WORKS | \$ 26,183,400 | \$ 29,790,800 | \$ 3,706,800 | \$ 26,084,000 | \$ 20,236,800 | \$ 19,961,800 | \$ 19,886,800 |
| | | WPCA | \$ 3,750,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| | | ECONOMIC & COMMUNITY DEVELOPMENT (1) | \$ 5,401,000 | \$ 3,606,000 | \$ 450,000 | \$ 3,156,000 | \$ 2,665,000 | \$ 2,830,000 | \$ 2,765,000 |
| | | COMMUNITY SERVICES | \$ 319,000 | \$ 193,000 | \$ 0 | \$ 193,000 | \$ 0 | \$ 118,000 | \$ 75,000 |
| | | BOARD OF EDUCATION | \$ 102,714,655 | \$ 15,332,815 | \$ 1,676,856 | \$ 13,655,959 | \$ 1,740,740 | \$ 4,582,590 | \$ 4,740,740 |
| | | REDEVELOPMENT | \$ 400,000 | \$ 800,000 | \$ 0 | \$ 800,000 | \$ 375,000 | \$ 375,000 | \$ 375,000 |
| | | INFORMATION TECHNOLOGY | \$ 433,860 | \$ 645,030 | \$ 0 | \$ 645,030 | \$ 645,030 | \$ 645,030 | \$ 645,030 |
| GRAND TOTAL | | | \$ 153,752,356 | \$ 54,522,047 | \$ 7,833,656 | \$ 46,688,391 | \$ 28,591,972 | \$ 31,441,822 | \$ 31,416,972 |
| LESS REVENUES | | | | | | | | | |
| | | PUBLIC WORKS | | \$ 2,956,800 | | | \$ 2,956,800 | \$ 2,956,800 | \$ 2,956,800 |
| | | LOCIP | \$ 750,000 | \$ 750,000 | | | \$ 750,000 | \$ 750,000 | \$ 750,000 |
| | | PARKING AUTHORITY(2) | \$ 1,557,094 | \$ 450,000 | | | \$ 450,000 | \$ 450,000 | \$ 450,000 |
| | | WPCA(2) | \$ 5,700,000 | \$ 2,000,000 | | | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| | | BOARD OF EDUCATION | | | | | | | |
| | | | \$ 6,161,250 | \$ 1,676,856 | | | \$ 240,740 | \$ 240,740 | \$ 240,740 |
| LESS: TOTAL REVENUES | | | \$ 14,168,344 | \$ 7,833,656 | | | \$ 6,397,540 | \$ 6,397,540 | \$ 6,397,540 |
| NET TO BE BONDED | | | \$ 139,584,012 | \$ 46,688,391 | | | \$ 22,194,432 | \$ 25,044,282 | \$ 25,019,432 |