



April 10, 2013

Richard A. Moccia, Mayor  
Members of the Common Council  
Members of the Board of Estimate and Taxation  
Members of the Planning Commission

City of Norwalk  
Norwalk, Connecticut

I am pleased to present the approved fiscal year 2013-14 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 15<sup>th</sup>, 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 5<sup>th</sup>. The Mayor then has ten days to review the recommendations of the Planning Commission, and develop his own recommendations. By March 15<sup>th</sup>, 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 1<sup>st</sup>, 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 15<sup>th</sup> day of April each year.

SUMMARY OF THE APPROVED 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 Finance Director, 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, and continuation of the City’s road reconstruction program;
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 2013-14 totals \$19,684,000 and is summarized in the table below:

<u>Department</u>	<u>Amount</u>	<u>Purpose</u>
Public Works	\$8,285,000	Road Reconstruction (\$5,000,000), Fleet Replacement (\$827,000), Storm Water Management (\$650,000), Traffic Management (\$950,000), Sidewalks & Curbing (\$400,000), Transfer Station (\$228,000), Bridge Repairs (\$185,000), and Tree Planting (\$45,000)
Public Works	\$3,400,000	Water Pollution Control Authority
Board of Education	\$2,700,000	Common Core State Standards (\$2,100,000), District Technology (\$500,000), and School Security (\$100,000)
Public Works	\$1,338,000	Various Building and Facilities Improvements (\$203,000) and the following City Hall projects (\$1,135,000): Emergency Generator (\$850,000), HVAC improvements (\$200,000), and Concert Hall Light Circuit improvements (\$85,000)

Recreation & Parks	\$1,337,000	Calf Pasture Beach (\$750,000), Playgrounds (\$205,000), Vehicles (\$127,000), Fodor Farm (\$100,000), Basketball & Tennis Courts (\$50,000), Tree Planting (\$40,000), Veteran's Memorial Park (\$35,000), and Backstop & Fencing (\$30,000)
Redevelopment Agency	\$825,000	Transit Oriented Development (\$350,000), Affordable Housing (\$250,000), North Water Street Lighting (\$200,000), and Public Art Fund (\$25,000)
Fire Department	\$435,000	Apparatus Replacement (\$400,000) and Various Fire Station Repairs/Paving (\$35,000)
Information Technology	\$383,000	Citywide IT Projects
Human Relations & Fair Rent	\$250,000	ADA Compliance
Planning & Zoning	\$235,000	Waterfront Public Access (\$100,000), Sidewalk Plan (\$85,000), and Bikeway Plan (\$50,000)
Health	\$150,000	Building Repairs and Improvements
Library	\$127,000	Main Library Preservation (\$97,000), Building Plan (\$15,000), and Teen Tech Room (\$15,000)
Historical Commission	\$127,000	Museum Collection Archive (\$40,000), Cemetary Site Work and Conservation/Restoration (\$40,000), Mathews Park Buildings (\$25,000), and Mill Hill Buildings (\$22,000)
Police Department	\$92,000	Prisoner Van (\$60,000) and Pickup Truck (\$32,000)
<b>Total</b>	<b>\$19,684,000</b>	

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

- Planning & Zoning: Reduced the Sidewalk Plan from \$100,000 to \$85,000
- Library: Increased Teen Tech Room from \$0 to \$15,000
- Planning & Zoning: Reduced Public Art from \$25,000 to \$0
- Redevelopment Agency: Increased Public Art from \$0 to \$25,000

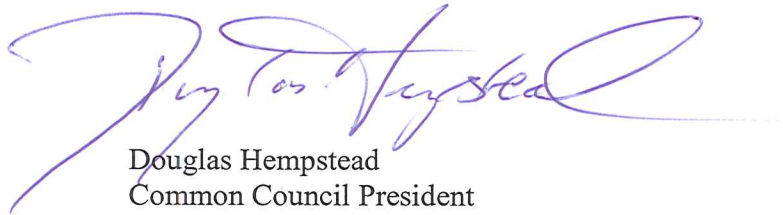
FINANCING THE CAPITAL BUDGET

The Council approved a capital budget of \$19,684,000; the City anticipates receiving \$4,031,000 in offsetting revenue. The remaining \$15,653,000 will be financed through general obligation bonds that will be repaid from the general fund.

CONCLUSION

I would like to thank all of the departments, boards, agencies and citizens who contributed to the development of the FY 2013-14 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 2013-14 capital budget concluded, I wish continued success to the departments and agencies in carrying out their capital plans.

Respectfully Submitted,



Douglas Hempstead  
Common Council President

## FY 2013-2014 CAPITAL BUDGET

DEPARTMENT		2013-2014					2014-2015	2015-2016	2016-2017	2017-2018
Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
<b>A. POLICE</b>										
	1. Prisoner Van	60,000	60,000	60,000	60,000	60,000	0	0	0	0
	2. Pickup Truck	32,310	32,000	32,000	32,000	32,000	0	0	0	0
	3. Hypalon Tubes	0	0	0	0	0	0	20,000	0	0
	4. Mobile Command Vehicle	0	0	0	0	0	0	0	118,950	0
C0436	Replacement of Firearms									
	<b>SUBTOTAL - POLICE DEPARTMENT</b>	<b>\$92,310</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$118,950</b>	<b>\$0</b>
<b>COMBINED DISPATCH</b>										
	Communications Enhancements									
	<b>SUBTOTAL - COMBINED DISPATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>B. FIRE</b>										
	1. Westport Avenue Addition/Renovation	400,000	400,000	400,000	400,000	400,000				
C0437	2. Apparatus Replacement	450,000	0	0	0	0	0	450,000	0	
C0412	3. Various Stations: Repairs & Replacem	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
C0310	4. SCBA Replacement Cylinders	0	0	0	0	0	55,000	0	0	
	5. New Canaan Avenue Renovations	0	0	0	0	0	300,000	0	0	
	6. 100 Fairfield Avenue Building Repairs	0	0	0	0	0	475,000	0	0	
	7. Vehicles	0	0	0	0	0	0	95,000	0	
	Station Repair Study/Renovations									
	Fire Station Paving									
	<b>SUBTOTAL - FIRE DEPARTMENT</b>	<b>\$885,000</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$865,000</b>	<b>\$580,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

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Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
<b>C. PUBLIC WORKS</b>										
C0439	A-1. City Hall Repairs & Improvements	1,845,000	1,050,000	1,050,000	1,135,000	1,135,000	795,000	265,000	200,000	300,000
C0476	A-2. Various City Bldgs - General Capital	100,000	0	0	0	0	100,000	100,000	100,000	100,000
C0266	A-3. Nathaniel Ely	139,000	0	0	0	0	139,000	15,000	750,000	
C0119	A-4. Public Works Center - Repairs/Impr	95,000	75,000	75,000	75,000	75,000	220,000	148,000	0	
C0149	A-5. Energy Conservation Various Locati	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
C0137	A-6. Police Headquarters	30,000	15,000	15,000	15,000	15,000	35,000	15,000	0	
	A-7. Various Bldgs - Environmental Rem	20,000	0	0	0	0	20,000	20,000	20,000	20,000
	A-8. Lockwood House	88,000	88,000	88,000	88,000	88,000	27,000	0	0	
C0295	A-9. Ben Franklin	162,000	0	0	0	0	163,000	167,000	165,000	165,000
C0147	Roosevelt Senior Center	0	0	0	0	0	0	0	0	0
	<b>BUILDING MANAGEMENT SUBTOTAL</b>	<b>\$2,504,000</b>	<b>\$1,253,000</b>	<b>\$1,253,000</b>	<b>\$1,338,000</b>	<b>\$1,338,000</b>	<b>\$1,524,000</b>	<b>\$755,000</b>	<b>\$1,260,000</b>	<b>\$610,000</b>
	B-1. Glover Avenue Bridge Rails	120,000	120,000	120,000	120,000	120,000	0	0	0	
C0315	B-2. General Bridge & Retaining Wall Rep	65,000	65,000	65,000	65,000	65,000	0	65,000	0	65,000
C0479	Rowayton Avenue Widening	0					0	0	0	
C0392	Perry Avenue Bridge Over Norwalk River	0					0	0	0	
C0496	James Street Bridge	0					0	0	0	
	Westmere Avenue Bridge	0					0	0	0	
	<b>BRIDGES SUBTOTAL</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>
C0313	C-1. Fleet Replacement	1,187,000	827,000	827,000	827,000	827,000	1,100,000	990,000	678,000	668,000
	<b>FLEET SUBTOTAL</b>	<b>\$1,187,000</b>	<b>\$827,000</b>	<b>\$827,000</b>	<b>\$827,000</b>	<b>\$827,000</b>	<b>\$1,100,000</b>	<b>\$990,000</b>	<b>\$678,000</b>	<b>\$668,000</b>
	D-1. Infrastructure Mapping	250,000	0	0	0	0	50,000	250,000	50,000	250,000

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Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
	<b>MAPPING SUBTOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
C0021	E-1. Pavement Management Program	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
C0021	E-2. City Hall Parking Facilities	220,000	0	0	0	0	0	0	0	0
	E-3. Norwalk River Valley Trail	0	0	0	0	0		1,500,000	0	0
	<b>ROAD RECONSTRUCTION SUBTOTAL</b>	<b>\$6,220,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$6,000,000</b>	<b>\$7,500,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
C0318	F-1. Sidewalks & Curbing - Citywide	500,000	350,000	350,000	350,000	350,000	500,000	500,000	500,000	500,000
	F-2. Sidewalk and Curb - City Bldgs & Pro	50,000	50,000	50,000	50,000	50,000	0	50,000	0	50,000
C0503	F-3. Footpath Replacement	0	0	0	0	0	100,000	100,000	100,000	100,000
	<b>SIDEWALKS SUBTOTAL</b>	<b>\$550,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$600,000</b>	<b>\$650,000</b>	<b>\$600,000</b>	<b>\$650,000</b>
C0302	G-1. General Drainage	500,000	250,000	250,000	250,000	250,000	500,000	500,000	500,000	500,000
C0440	G-2. Watercourse Maintenance	1,000,000	400,000	400,000	400,000	400,000	1,500,000	1,000,000	1,000,000	1,000,000
C0395	G-3. Keeler Brook Drainage Area	0	0	0	0	0	4,000,000	2,000,000	0	
	G-4. Culvert Rehabilitation	0	0	0	0	0	0	400,000	0	
	G-5. Water Street Outlet Maintenance	0	0	0	0	0	0	0	300,000	
	G-6. Burlington Court	0	0	0	0	0	400,000	2,500,000	0	
	G-7. Buckingham/Lockwood	0	0	0	0	0	0	0	3,400,000	
C0425	G-8. Stormwater Management Plan	0	0	0	0	0	200,000	200,000	200,000	
	<b>STORM WATER MANAGEMENT SUBTOTAL</b>	<b>\$1,500,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$6,600,000</b>	<b>\$6,600,000</b>	<b>\$5,400,000</b>	<b>\$1,500,000</b>
C0232	H-1. Traffic Signals at Various Locations	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	H-2. Traffic System Enhancements	200,000	200,000	100,000	100,000	100,000	200,000	0	200,000	
	H-3. Transportation Master Plan Impleme	2,400,000	600,000	600,000	600,000	600,000	1,200,000	1,800,000	500,000	500,000

## FY 2013-2014 CAPITAL BUDGET

DEPARTMENT		2013-2014					2014-2015	2015-2016	2016-2017	2017-2018
Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
	<b>TRAFFIC MANAGEMENT SUBTOTAL</b>	<b>\$2,850,000</b>	<b>\$1,050,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$1,650,000</b>	<b>\$2,050,000</b>	<b>\$950,000</b>	<b>\$750,000</b>
C0233	I-1. Tree Planting General	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	<b>TREE PLANTING SUBTOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
	J-1. FHWA Matching Funds	0	0	0	0	0	250,000	250,000	250,000	250,000
C0441	J-2. Safe Routes to Schools	0	0	0	0	0	200,000	0	0	
	<b>SAFETEALU MATCH SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
	K-1. Transfer Station	258,000	228,000	228,000	228,000	228,000	0	0	0	
	K-2. Document Management System	150,000	0	150,000	0	0	0	0	0	
	<b>PUBLIC WORKS OTHER SUBTOTAL</b>	<b>\$408,000</b>	<b>\$228,000</b>	<b>\$378,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL - PUBLIC WORKS</b>	<b>\$15,699,000</b>	<b>\$9,638,000</b>	<b>\$9,688,000</b>	<b>\$9,623,000</b>	<b>\$9,623,000</b>	<b>\$18,019,000</b>	<b>\$19,155,000</b>	<b>\$15,233,000</b>	<b>\$10,788,000</b>

D. PARKING AUTHORITY										
C0465	1. Revenue Control	0	0	0	0	0	250,000	0	250,000	0
	2. Security System	0	0	0	0	0	100,000	0	100,000	0
	3. Update Facility Assessments	0	0	0	0	0	0	0	0	25,000
	4. Wayfinding Signage	0	0	0	0	0	50,000	0	50,000	0
	5. Haviland Deck	0	0	0	0	0	0	100,000	0	100,000
	6. SoNo Railroad Facility Improvements	0	0	0	0	0	0	100,000	0	100,000
	7. Yankee Doodle Garage Facility Improvements	0	0	0	0	0	0	100,000	0	100,000
	8. Maritime Garage Facility Improvements	0	0	0	0	0	0	100,000	0	100,000
	9. Webster Parking Facility Improvements	0	0	0	0	0	0	0	0	50,000
	<b>SUBTOTAL - PARKING AUTHORITY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$475,000</b>



## FY 2013-2014 CAPITAL BUDGET

DEPARTMENT		2013-2014					2014-2015	2015-2016	2016-2017	2017-2018
Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
<b>E. WATER POLLUTION CONTROL AUTHORITY</b>										
C0360	1. Pump Station Upgrade/Replacement	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0
TBD	2. Sammis Street Pump Station and Ann Siphon Flow Monitoring Rehabilitation	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0	0
TBD	3. Ann St. Siphon Sluice Gates Rehabilitation	250,000	250,000	250,000	250,000	250,000	0	0	0	0
C0361	4. Collection System Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	2,000,000	1,000,000
TBD	5. Supplemental Treatment Upgrade	0	0	0	0	0	500,000	2,000,000	0	0
TBD	6. Solids Handling Facility	0	0	0	0	0	200,000	3,000,000	2,000,000	0
	<b>SUBTOTAL - WPCA</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$1,950,000</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>\$1,000,000</b>

<b>F. BOARD OF EDUCATION</b>										
TBD	1. District Common Core State Standards	2,706,009	2,100,000	2,100,000	2,100,000	2,100,000	1,458,200			
TBD	2. Enhancement to School Security	100,000	100,000	100,000	100,000	100,000				
C0112	3. District Technology	899,250	500,000	500,000	500,000	500,000	895,000	895,000	895,000	895,000
C0516	4. District Paving & Concrete	365,000	0	0	0	0	270,000	350,000	280,000	315,000
TBD	5. District Gymnasium Equipment	45,000	0	0	0	0	220,000	206,981		
TBD	6. District Stage Rigging & Curtains	192,604	0	0	0	0	0			
TBD	7. Jefferson Elementary School Construction						357,500	7,948,920	0	
TBD	8. Cranbury Elementary School Construction							255,250	5,756,650	0
TBD	9. Columbus Elementary School Construction								137,760	2,467,265
C0519	10. Rowayton Elementary School Construction									
	<b>SUBTOTAL - BOARD OF EDUCATION</b>	<b>\$4,307,863</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$3,200,700</b>	<b>\$9,656,151</b>	<b>\$7,069,410</b>	<b>\$3,677,265</b>

<b>G. RECREATION &amp; PARKS</b>										
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Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
C0486	1. Vehicles	127,000	127,000	127,000	127,000	127,000	150,000	70,000	80,000	80,000
C0518	2. Nathan Hale Athletic Complex	1,850,000	0	0	0	0	0	0	0	0
C0462	3. Fodor Farm	125,000	0	100,000	100,000	100,000	50,000	0	0	0
C0367	4. Veteran's Memorial Park	135,000	35,000	35,000	35,000	35,000	750,000	1,600,000	0	0
C0365	5. Calf Pasture Beach	865,000	750,000	750,000	750,000	750,000	1,650,000	750,000	0	0
C0364	6. School & Park Playgrounds	205,000	205,000	205,000	205,000	205,000	280,000	160,000	160,000	160,000
C0364	7. Flax Hill Park	40,000	0	0	0	0	0	0	0	0
C0366	8. Cranbury Park	0	0	0	0	0	850,000	1,600,000	900,000	1,200,000
TBD	9. Oyster Shell Park	150,000	0	0	0	0	750,000	750,000	750,000	750,000
C0321	10. Basketball & Tennis Courts	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000
C0131	11. Backstop & Fencing Improvements	30,000	30,000	30,000	30,000	30,000	50,000	50,000	50,000	50,000
C0370	12. Tree Planting	40,000	40,000	40,000	40,000	40,000	35,000	35,000	35,000	35,000
C0372	13. Open Space Fund	50,000	0	0	0	0	50,000	50,000	50,000	50,000
TBD	14. Master Plan of Parks	0	0	0	0	0	150,000	0	0	0
TBD	15. Brien McMahon HS Fields	0	0	0	0	0	670,000	1,130,000	0	0
TBD	16. Rowayton Pond Dredging	160,000	0	0	0	0	0	0	0	0
	<b>SUBTOTAL - RECREATION AND PARKS</b>	<b>\$3,827,000</b>	<b>\$1,237,000</b>	<b>\$1,337,000</b>	<b>\$1,337,000</b>	<b>\$1,337,000</b>	<b>\$5,510,000</b>	<b>\$6,270,000</b>	<b>\$2,100,000</b>	<b>\$2,400,000</b>

H. LIBRARY										
	1. Main Library Preservation	97,600	97,000	97,000	97,000	97,000	42,000	0	0	0
	2. Building Plan for Main Library	15,000	15,000	15,000	15,000	15,000	0	0	0	0
	3. Integrated Library System	0	0	0	0	0	50,000	0	0	0
	4. Library Auditoriums	25,500	0	0	0	0	26,570	0	0	0

## FY 2013-2014 CAPITAL BUDGET

DEPARTMENT		2013-2014					2014-2015	2015-2016	2016-2017	2017-2018
Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
	5. Teen Tech Rooms	15,000	0	15,000	0	15,000	10,000	10,000	0	0
	6. Study Room Main Library	0	0	0	0	0	10,000	0	0	0
	7. Exterior Lighting - Main Library	0	0	0	0	0	16,000	0	0	0
	8. RFID Conversion & Implementation	0	0	0	0	0	0	89,020	45,760	24,090
	<b>SUBTOTAL - LIBRARY</b>	<b>\$153,100</b>	<b>\$112,000</b>	<b>\$127,000</b>	<b>\$112,000</b>	<b>\$127,000</b>	<b>\$154,570</b>	<b>\$99,020</b>	<b>\$45,760</b>	<b>\$24,090</b>

I. HISTORICAL COMMISSION										
C0294	1. Cemetery Site Work	25,000	20,000	20,000	20,000	20,000	0	0	15,000	0
TBD	2. Museum Collection Archive/Cataloguing	40,000	40,000	40,000	40,000	40,000	0	10,000	0	10,000
C0374	3. Mill Hill Buildings	22,000	22,000	22,000	22,000	22,000	0	80,000	0	0
C0501	4. Mathews Park Buildings	25,000	25,000	25,000	25,000	25,000	57,000	0	0	
C0294	5. Cemetery Conservation/Restoration	25,000	20,000	20,000	20,000	20,000	150,750	176,750	33,000	0
C0186	6. LMMM Improvement Project	200,000	0	0	0	0	4,742,303	390,264	1,108,863	0
C0430	7. Barn/Smith Street Buildings	40,000	0	0	0	0	0	35,000	0	0
C0374	8. Mill Hill Master Plan-ADA Access	0	0	0	0	0	0	0	0	0
	<b>SUBTOTAL - HISTORICAL COMMISSION</b>	<b>\$377,000</b>	<b>\$127,000</b>	<b>\$127,000</b>	<b>\$127,000</b>	<b>\$127,000</b>	<b>\$4,950,053</b>	<b>\$692,014</b>	<b>\$1,156,863</b>	<b>\$10,000</b>

J. REDEVELOPMENT AGENCY										
C0288	1. Affordable Housing	500,000	250,000	250,000	250,000	250,000	500,000	500,000	500,000	500,000
C0451	2. Transit Oriented Development	350,000	350,000	350,000	350,000	350,000	500,000	500,000	500,000	500,000
TBD	3. North Water Street lighting	200,000	200,000	100,000	200,000	200,000	200,000	100,000	100,000	100,000
TBD	4. Public Art Fund	250,000	0	0	0	25,000	250,000	250,000	250,000	250,000
C0287	5. Wall Street Redevelopment	0	0	0	0	0	350,000	400,000	400,000	400,000

## FY 2013-2014 CAPITAL BUDGET

DEPARTMENT		2013-2014					2014-2015	2015-2016	2016-2017	2017-2018
Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
	<b>SUBTOTAL - REDEVELOPMENT AGENCY</b>	<b>\$1,300,000</b>	<b>\$800,000</b>	<b>\$700,000</b>	<b>\$800,000</b>	<b>\$825,000</b>	<b>\$1,800,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>

K. INFORMATION TECHNOLOGY										
C0375	1. Citywide IT Projects	\$383,433	\$383,000	\$383,000	\$383,000	\$383,000	\$264,500	\$152,000	\$142,000	\$199,900
	2. Citywide GIS Technology Projects	0	0	0	0	0	0	0	0	10,000
	<b>SUBTOTAL - INFORMATION TECHNOLOGY</b>	<b>\$383,433</b>	<b>\$383,000</b>	<b>\$383,000</b>	<b>\$383,000</b>	<b>\$383,000</b>	<b>\$264,500</b>	<b>\$152,000</b>	<b>\$142,000</b>	<b>\$209,900</b>

L. HEALTH										
C0453	1. Building Repairs and Improvement	200,000	200,000	200,000	150,000	150,000	0	0	0	
	<b>SUBTOTAL HEALTH</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

M. PLANNING & ZONING										
C0467	1. Waterfront Public Access	2,875,000	100,000	100,000	100,000	100,000	1,350,000	1,350,000	1,350,000	1,350,000
C0468	2. Bikeway Plan	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
C0473	3. Sidewalk Plan	150,000	100,000	100,000	100,000	85,000	150,000	150,000	150,000	150,000
	4. Public Art	25,000	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000
	5. Gateways to Norwalk	50,000	0	0	0	0	165,000	165,000	165,000	165,000
	6. Street End Parks	30,000	0	0	0	0	30,000	30,000	30,000	30,000
	7. Population Projections	50,000	0	0	0	0	0	0	0	0
	<b>SUBTOTAL - PLANNING &amp; ZONING</b>	<b>\$3,230,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$235,000</b>	<b>\$1,770,000</b>	<b>\$1,770,000</b>	<b>\$1,770,000</b>	<b>\$1,770,000</b>

N. SIXTH TAXING DISTRICT										
	1. Rawayton Community Center - Phase II									
	<b>SUBTOTAL - SIXTH TAXING DISTRICT</b>									

## FY 2013-2014 CAPITAL BUDGET

DEPARTMENT		2013-2014					2014-2015	2015-2016	2016-2017	2017-2018
Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
<b>O. OAK HILLS GOLF AUTHORITY</b>										
	1. OAK HILLS COURSE IMPROVEMENTS									
	<b>SUBTOTAL - OAK HILLS AUTHORITY</b>									
<b>P. HUMAN RELATIONS &amp; FAIR RENT</b>										
	1. ADA Compliance	1,500,000	250,000	250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	0
	<b>SUBTOTAL - HUMAN RELATIONS</b>	<b>\$1,500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$35,354,706</b>	<b>\$19,649,000</b>	<b>\$19,714,000</b>	<b>\$19,684,000</b>	<b>\$19,684,000</b>	<b>\$39,883,823</b>	<b>\$47,544,185</b>	<b>\$34,820,983</b>	<b>\$22,139,255</b>

**FY 2013-2014  
CAPITAL BUDGET**

DEPARTMENT		2013-2014					2014-2015	2015-2016	2016-2017	2017-2018
Project #	Department Priority. Project Description	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Department Request	Department Request	Department Request	Department Request
<b>DEPARTMENT SUMMARY</b>										
	POLICE DEPARTMENT	92,310	92,000	92,000	92,000	92,000	0	20,000	118,950	0
	COMBINED DISPATCH	0	0	0	0	0	0	0	0	0
	FIRE DEPARTMENT	885,000	435,000	435,000	435,000	435,000	865,000	580,000	35,000	35,000
	PLANNING & ZONING	3,230,000	275,000	275,000	275,000	235,000	1,770,000	1,770,000	1,770,000	1,770,000
	PUBLIC WORKS	15,699,000	9,638,000	9,688,000	9,623,000	9,623,000	18,019,000	19,155,000	15,233,000	10,788,000
	PARKING AUTHORITY	0	0	0	0	0	400,000	400,000	400,000	475,000
	WATER POLLUTION CONTROL AUTHORITY	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	1,950,000	6,000,000	4,000,000	1,000,000
	BOARD OF EDUCATION	4,307,863	2,700,000	2,700,000	2,700,000	2,700,000	3,200,700	9,656,151	7,069,410	3,677,265
	RECREATION & PARKS	3,827,000	1,237,000	1,337,000	1,337,000	1,337,000	5,510,000	6,270,000	2,100,000	2,400,000
	LIBRARY	153,100	112,000	127,000	112,000	127,000	154,570	99,020	45,760	24,090
	HISTORICAL COMMISSION	377,000	127,000	127,000	127,000	127,000	4,950,053	692,014	1,156,863	10,000
	REDEVELOPMENT AGENCY	1,300,000	800,000	700,000	800,000	825,000	1,800,000	1,750,000	1,750,000	1,750,000
	HEALTH	200,000	200,000	200,000	150,000	150,000	0	0	0	0
	INFORMATION TECHNOLOGY	383,433	383,000	383,000	383,000	383,000	264,500	152,000	142,000	209,900
	SIXTH TAXING DISTRICT	0	0	0	0	0	0	0	0	0
	OAK HILLS PARK GOLF AUTHORITY	0	0	0	0	0	0	0	0	0
	HUMAN RELATIONS & FAIR RENT	1,500,000	250,000	250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	0
<b>GRAND TOTAL</b>		<b>\$35,354,706</b>	<b>\$19,649,000</b>	<b>\$19,714,000</b>	<b>\$19,684,000</b>	<b>\$19,684,000</b>	<b>\$39,883,823</b>	<b>\$47,544,185</b>	<b>\$34,820,983</b>	<b>\$22,139,255</b>
<b>LESS: REVENUES</b>										
	LOCIP	631,000	631,000	631,000	631,000	631,000	631,000	631,000	631,000	631,000
	PARKING AUTHORITY	0	0	0	0	0	400,000	400,000	400,000	475,000
	WATER POLLUTION CONTROL AUTHORITY	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	1,950,000	6,000,000	4,000,000	1,000,000
	BOARD OF EDUCATION									
	RECREATION & PARKS									
	REDEVELOPMENT	0	0	0	0	0	0	0	0	0
	SIXTH TAXING DISTRICT									
	OAK HILLS PARK GOLF AUTHORITY									
	<b>SUBTOTAL REVENUES</b>	<b>\$4,031,000</b>	<b>\$4,031,000</b>	<b>\$4,031,000</b>	<b>\$4,031,000</b>	<b>\$4,031,000</b>	<b>\$2,981,000</b>	<b>\$7,031,000</b>	<b>\$5,031,000</b>	<b>\$2,106,000</b>
<b>NET AMOUNT TO BE BONDED</b>		<b>\$31,323,706</b>	<b>\$15,618,000</b>	<b>\$15,683,000</b>	<b>\$15,653,000</b>	<b>\$15,653,000</b>	<b>\$36,902,823</b>	<b>\$40,513,185</b>	<b>\$29,789,983</b>	<b>\$20,033,255</b>