

City of Norwalk and NPS/Board of Ed										
Dept Requested & CFO Recommended FYE 2023 Capital Budget										
Ver #6 Jan. 28, 2022 11:00AM										
						<u>FYE 2022</u>	<u>FYE 2023</u>	<u>FYE 2023</u>	<u>FYE 2023</u>	<u>FYE 2023</u>
						<u>council</u>	<u>Department</u>	<u>Department</u>	<u>Request</u>	<u>Finance</u>
<u>Division</u>	<u>SubDivision</u>	<u>Proj ID</u>	<u>available</u>	<u>Rank</u>	<u>ProjectName</u>	<u>approved</u>	<u>Request</u>	<u>Revenue</u>	<u>Net of Revenue</u>	<u>Recommend</u>
FINANCE DEPT	ACCOUNTING & TREASURY	NEW	-		OFFICE SPACE SECURITY MODIFICATION	-	70,000	-	70,000	70,000
FINANCE DEPT	INFORMATION TECHNOLOGY	C0375	34,869	1	INFORMATION TECHNOLOGY PROJECTS	1,210,281	683,770	-	683,770	683,770
FINANCE DEPT Total			34,869			1,210,281	753,770	-	753,770	753,770
COMMUNITY SVCS	HUMAN RELATIONS & FAIR RENT	NEW	-	1	ADA COMPLIANCE	-	80,000	-	80,000	80,000
COMMUNITY SVCS	LIBRARY ADMIN	C0548	-	1	NORWALK NEWSPAPER DIGITIZATION	38,000	33,000	-	33,000	33,000
COMMUNITY SVCS	LIBRARY ADMIN	C0605	3,915	2	SONO BRANCH REPURPOSING	58,579	350,000	-	350,000	-
COMMUNITY SVCS	LIBRARY ADMIN	NEW	-	3	TECHNOLOGY UPGRADES	-	15,100	-	15,100	15,100
COMMUNITY SVCS	LIBRARY ADMIN	NEW	-	4	LIBRARY VAN	-	42,816	-	42,816	-
COMMUNITY SVCS Total			3,915			96,579	520,916	-	520,916	128,100
POLICE & COMB DISP	ADMINISTRATION	C0665	428,993	1	CARS & VANS	981,252	719,877	-	719,877	550,377
POLICE & COMB DISP	ADMINISTRATION	NEW	-	3	FARO 360 SCANNER	-	110,000	-	110,000	110,000
POLICE & COMB DISP Total			428,993			981,252	829,877	-	829,877	660,377
FIRE DEPARTMENT	FIREFIGHTING	C0437	-	1	APPARATUS REPLACEMENT	-	1,350,000	-	1,350,000	1,350,000
FIRE DEPARTMENT	FIREFIGHTING	NEW	-	2	REFURBISHED FIRE BOAT/MATCHING FUNDS	-	60,000	-	60,000	60,000
FIRE DEPARTMENT	FIREFIGHTING	C0385	-	3	BUILDING REPAIRS VARIOUS STATIONS	18,290	87,500	-	87,500	87,500
FIRE DEPARTMENT	FIREFIGHTING	C0486	-	4	VEHICLES	206,737	75,000	-	75,000	75,000
FIRE DEPARTMENT	FIREFIGHTING	NEW	-	5	Station 5 Roof Replacement	-	55,000	-	55,000	55,000
FIRE DEPARTMENT	FIREFIGHTING	NEW	-	6	LADDER TRUCK REFURBISHMENT	-	117,000	-	117,000	117,000
FIRE DEPARTMENT Total			-			225,027	1,744,500	-	1,744,500	1,744,500
ECD	ART COMMISSION	C0792	17,750	1	ARTS IN PUBLIC PLACES PROGRAM	44,750	50,000	-	50,000	50,000
ECD	ART COMMISSION	NEW	-	3	PUBLIC ART INVENTORY	-	100,000	-	100,000	100,000
ECD	CHIEF OF ECD	C0773	23,139	1	Small Business Main Street Program	193,062	150,000	-	150,000	150,000
ECD	CODE ENFORCEMENT	C0806	-	1	STREETSCAPE IMPROVEMENTS	150,000	150,000	-	150,000	150,000
ECD	P & Z COMMISSION	NEW	-	1	Plotter	-	9,955	-	9,955	9,955
ECD	TMP	NEW	-	1	FLEET EQUIPMENT	-	70,000	-	70,000	-
ECD	TMP	C0800	-	10	WALL STREET CORRIDOR IMPROVE (PHASE I, II, & III)	350,000	250,000	-	250,000	250,000
ECD	TMP	C0777	50,000	11	NORWALK RIVER VALLEY TRAIL	100,000	50,000	-	50,000	50,000
ECD	TMP	C0581	29,750	12	PROTECTED CROSSWALKS	60,937	30,000	-	30,000	30,000
ECD	TMP	NEW	-	13	PEDESTRIAN CROSSWALK - 40 CROSS ST.	-	35,000	-	35,000	35,000
ECD	TMP	C0776	25,184	14	GEORGE AVENUE SIDEWALKS	40,000	60,000	-	60,000	-
ECD	TMP	NEW	-	15	AUTONOMOUS SHUTTLE PILOT	-	50,000	-	50,000	-
ECD	TMP	NEW	-	2	ROADWAY DESIGN & RECONSTRUCTION	-	250,000	-	-	250,000
ECD	TMP	C0232	82,709	3	TRAFFIC SIGNAL EQUIPMENT	1,572,010	600,000	-	600,000	-
ECD	TMP	NEW	-	4	GREGORY BLVD AT 5TH ST/MARVIN ST/CALF PASTURE ROAD INTER IMPROVEMENTS	-	1,610,000	-	1,610,000	-

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ECD	TMP	C0649	9,131	5	NEW SIDEWALK CONSTRUCTION	250,000	250,000	-	250,000	250,000
ECD	TMP	C0528	-	6	TRAFFIC SYSTEM ENHANCEMENT	87,650	50,000	-	50,000	50,000
ECD	TMP	C0599	20,000	7	SEAVIEW AVENUE CORRIDOR IMPROVEMENTS	200,000	50,000	-	50,000	50,000
ECD	TMP	C0441	20,897	8	SAFE ROUTES TO SCHOOL	727,165	250,000	-	250,000	250,000
ECD	TMP	NEW	-	9	EAST AVE/EAST WALL ST/PARK ST/MORGAN AVE INTERSECTION	-	250,000	-	250,000	-
ECD	BUSINESS DEV & TOURISM	NEW	-	2	ARTS AND CULTURE PLAN	-	50,000	-	50,000	-
ECD	HISTORICAL COMMISSION	C0186	5,020	01	L-M MANSION CODE & REPAIR	2,719,708	6,000,000	-	6,000,000	6,000,000
ECD	HISTORICAL COMMISSION	C0430	-	02	SMITH STREET BUILDINGS	110,003	125,000	-	125,000	-
ECD	HISTORICAL COMMISSION	C0521	87,500	03	ADA ACCESS MILL HILL & MASTER	202,435	18,000	-	18,000	18,000
ECD	HISTORICAL COMMISSION	C0533	824	04	MUSEUM COLLECTION	15,320	10,000	-	10,000	10,000
ECD	HISTORICAL COMMISSION	C0294	-	05	CEMETERY SITE WORK	11,957	10,000	-	10,000	10,000
ECD	REDEVELOPMENT	C0288	-		AFFORDABLE HOUSING	250,000	359,389	-	359,389	359,389
ECD	REDEVELOPMENT	NEW	-		SONO TRAIN STA ROADWAY & INFRASTRUCTURE IMPROVE	-	3,000,000	-	3,000,000	3,000,000
ECD	REDEVELOPMENT	NEW	-		FUNDS FOR MATCH OF DECD \$3M GRANT FOR STREETSCAPE AND ROADWAY IMPROVEMENTS -WEST AVE, QUINCY, ORCHARD, BUTLER STREETS	-	1,100,000	-	1,100,000	1,100,000
ECD Total			478,009			7,929,052	14,987,344	-	14,737,344	12,172,344
OPERATIONS AND PW	OPERATIONS	NEW	-	1	Salt Shed Door Replacement	-	174,441	-	174,441	75,000
OPERATIONS AND PW	SOLID WASTE	C0515	-	1	TRUCK SCALE REPLACEMENT	224,888	250,000	-	250,000	250,000
OPERATIONS AND PW	ENGINEERING	C0315	47,496	A1	BRIDGE REPAIRS	1,759,626	200,000	-	200,000	200,000
OPERATIONS AND PW	ENGINEERING	C0617	-	A2	STRUCTURAL INSPECTION / REPAIRS	109,948	35,000	-	35,000	35,000
OPERATIONS AND PW	ENGINEERING	C0642	95,541	A3	WEST CEDAR STREET BRIDGE	4,173,319	715,000	532,000	183,000	715,000
OPERATIONS AND PW	ENGINEERING	C0021	1,494,191	B1	PAVEMENT MANAGEMENT PROGRAM	8,014,312	7,000,000	-	7,000,000	5,000,000
OPERATIONS AND PW	ENGINEERING	C0318	481,610	B2	SIDEWALKS AND CURBS	3,942,713	3,500,000	-	3,500,000	2,000,000
OPERATIONS AND PW	ENGINEERING	C0503	75,203	B3	FOOTPATH REPLACEMENT	275,203	300,000	-	300,000	-
OPERATIONS AND PW	ENGINEERING	C0302	54,105	B4	GENERAL DRAINAGE	595,558	500,000	-	500,000	-
OPERATIONS AND PW	ENGINEERING	C0425	264,377	C3	STORMWATER MANAGEMENT PLAN	303,529	837,000	-	837,000	-
OPERATIONS AND PW	ENGINEERING	NEW	-	C5	COASTAL RESILIENCY	-	350,000	-	350,000	-
OPERATIONS AND PW	ENGINEERING	C0233	5,968	D1	TREE PLANTING DPW	76,109	200,000	-	200,000	-
OPERATIONS AND PW	ENGINEERING	C0471	38,928	E1	EAST AVENUE ROADWAY & BRIDGE RECONSTRUCTION	2,273,501	2,000,000	-	2,000,000	2,000,000
OPERATIONS AND PW	ENGINEERING	C0234	650,542	E2	GRANT LOCAL MATCHING FUNDS	3,810,213	450,000	-	450,000	450,000
OPERATIONS AND PW	ENGINEERING	NEW	-	E3	INFRASTRUCTURE REINVEST (CAPITAL RESERVE)	-	100,000	-	100,000	100,000
OPERATIONS AND PW	ENGINEERING	NEW	-	E4	RIGHT-OF-WAY USE POLICY STUDY	-	75,000	-	75,000	-
OPERATIONS AND PW	ENGINEERING	NEW	-	E5	STATE PROJ NON-PARTICIPANT CITY STANDARD AMENITIES	-	200,000	-	200,000	200,000
OPERATIONS AND PW	ENGINEERING	NEW	-	E6	WALL ST AREA SIDEWALK & HISTORIC STREET LIGHT PROJ	-	425,000	-	425,000	-

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OPERATIONS AND PW	ENGINEERING	NEW	-	E7	ELIZABETH ST STREETScape & UNDERGROUND UTILITY PROJECT	-	200,000	-	200,000	200,000
OPERATIONS AND PW	ENGINEERING	NEW	-	E8	CONVERSION OF AERIAL TO UNDERGROUND UTILITIES	-	1,000,000	-	-	-
OPERATIONS AND PW	ENGINEERING	NEW	-	E9	GREEN INFRASTRUCTURE	-	250,000	-	250,000	-
OPERATIONS AND PW	FLEET MAINTENANCE	C0313	-	1	FLEET REPLACEMENT	546,991	995,000	-	995,000	995,000
OPERATIONS AND PW	BUILDING MAINTENANCE	C0439	221,940	H01	CITY HALL REPAIRS & IMPROVEMENTS	907,706	235,000	-	235,000	235,000
OPERATIONS AND PW	BUILDING MAINTENANCE	C0476	21,685	H02	VARIOUS CITY BLDG REPAIRS	75,097	50,000	-	50,000	50,000
OPERATIONS AND PW	BUILDING MAINTENANCE	C0137	17,300	H03	POLICE FACILITIES	501,559	50,000	-	50,000	50,000
OPERATIONS AND PW	BUILDING MAINTENANCE	C0119	(100,324)	H04	PUBLIC WORKS CENTER IMPROVEMENTS	(69,220)	95,000	-	95,000	95,000
OPERATIONS AND PW	BUILDING MAINTENANCE	C0266	-	H05	NATHANIEL ELY IMPROVEMENTS	300,691	275,000	-	275,000	-
OPERATIONS AND PW	BUILDING MAINTENANCE	C0327	1,408	H06	VARIOUS BLDGS ENERGY CONSERVATION	29,400	25,000	-	25,000	25,000
OPERATIONS AND PW	BUILDING MAINTENANCE	C0295	-	H09	BEN FRANKLIN IMPROVEMENTS	66,337	120,000	-	120,000	120,000
OPERATIONS AND PW	BUILDING MAINTENANCE	C0543	4,060	H11	ENVIRONMENTAL REMEDIATION	22,291	20,000	-	20,000	20,000
OPERATIONS AND PW	BUILDING MAINTENANCE	NEW	-	H12	ROOSEVELT CENTER IMPROVEMENTS	-	20,000	-	20,000	-
OPERATIONS AND PW	BUILDING MAINTENANCE	C0645	-	H15	HEALTH DEPARTMENT	63,784	38,000	38,000	38,000	38,000
OPERATIONS AND PW	PARK MAINTENANCE	C0364	5,791	01	SCHOOL & PARK PLAYGROUNDS	176,827	410,000	-	410,000	410,000
OPERATIONS AND PW	PARK MAINTENANCE	C0486	-	02	VEHICLES	206,737	396,000	-	396,000	276,000
OPERATIONS AND PW	PARK MAINTENANCE	C0365	46,748	03	CALF PASTURE BEACH	1,030,888	1,800,000	-	1,800,000	1,800,000
OPERATIONS AND PW	PARK MAINTENANCE	C0321	43,750	04	BASKETBALL & TENNIS COURTS	678,929	235,000	-	235,000	160,000
OPERATIONS AND PW	PARK MAINTENANCE	C0367	-	06	VETERANS PARK	813,309	750,000	150,000	600,000	750,000
OPERATIONS AND PW	PARK MAINTENANCE	C0771	29,624	07	ATHLETIC FIELDS	82,724	150,000	-	150,000	150,000
OPERATIONS AND PW	PARK MAINTENANCE	NEW	-	08	CASAGRANDE FIELD	-	560,000	-	560,000	560,000
OPERATIONS AND PW	PARK MAINTENANCE	C0370	4,329	09	TREE PLANTING	121,906	50,000	-	50,000	50,000
OPERATIONS AND PW	PARK MAINTENANCE	C0131	-	11	BACKSTOPS AND FENCING	63,669	50,000	-	50,000	50,000
OPERATIONS AND PW	PARK MAINTENANCE	C0658	32,605	12	BROAD RIVER BASEBALL COMPLEX	2,558,653	2,500,000	-	2,500,000	-
OPERATIONS AND PW	PARK MAINTENANCE	NEW	-	13	OYSTER SHELL PARK	-	600,000	-	600,000	250,000
OPERATIONS AND PW	PARK MAINTENANCE	C0588	-	14	PAVING SIDEWALK PROJECTS	54,135	50,000	-	50,000	50,000
OPERATIONS AND PW	PARK MAINTENANCE	C0657	-	15	IRVING FREESE PARK	220,000	425,000	-	425,000	425,000
OPERATIONS AND PW	PARK MAINTENANCE	C0372	-	16	OPEN SPACE FUND	411,686	50,000	-	50,000	50,000
OPERATIONS AND PW	WPCA	C0361	800,702	1	COLLECTIONS SYSTEM REHABILITATION	9,277,088	3,000,000	-	3,000,000	3,000,000
OPERATIONS AND PW Total			5,190,621			59,418,391	31,710,441	720,000	30,028,441	20,834,000
BOARD OF EDUCATION	PUBLIC SCHOOL	C0537	-	3	ENHANCEMENT TO SCHOOL SECURITY	236,996	600,000	-	600,000	-
BOARD OF EDUCATION	PUBLIC SCHOOL	C0562	97,493	4	AIR CONDITIONING PROGRAM	399,581	500,000	-	500,000	500,000
BOARD OF EDUCATION	PUBLIC SCHOOL	C0609	387	5	CURRICULUM MATERIALS & TEXTBOOKS	796,369	200,000	-	200,000	100,000
BOARD OF EDUCATION	PUBLIC SCHOOL	C0112	59,323	6	INSTRUCTIONAL TECHNOLOGY	66,544	1,420,900	-	1,420,900	500,000
BOARD OF EDUCATION	PUBLIC SCHOOL	C0587	31,837	7	CAPITAL REPAIRS AND REPLACEMENT	169,734	250,000	-	250,000	100,000
BOARD OF EDUCATION	PUBLIC SCHOOL	C0789	17,268	8	FUEL TANK REPLACEMENT	1,206,098	400,000	292,500	107,500	-

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BOARD OF EDUCATION	PUBLIC SCHOOL	C0623	71,832	9	DISTRICT VEHICLES	100,000	125,000	-	125,000	-
BOARD OF EDUCATION Total			278,140			2,975,323	3,495,900	292,500	3,203,400	1,200,000
PARKING AUTHORITY		C0303	4,520	P1	PARKING GARAGES	2,261,776	1,000,000	-	1,000,000	1,000,000
PARKING AUTHORITY		C0465	-	P2	REVENUE CONTROL EQUIPMENT	530,984	200,000	-	200,000	200,000
PARKING AUTHORITY Total			4,520			2,792,760	1,200,000	-	1,200,000	1,200,000
Grand Total			6,419,067			75,628,666	55,242,748	1,012,500	53,018,248	38,693,091