



**LAND USE AND BUILDING MANAGEMENT COMMITTEE
MEETING AGENDA
WEDNESDAY, NOVEMBER 6, 2024 @ 7:00 PM**

To allow public access, anyone may access a meeting by telephone and/or Zoom, or a recording in the City of Norwalk YouTube channel.

Specific instructions and links can be found at norwalkct.gov/meetings



Members of the public may call in to participate. Callers will not be able to see the meeting participants. All participants will be muted upon entering the meeting. To speak, dial *9 on the phone and you will be called on by the host of the meeting during the public comment section. All speakers must state their name and address. Comments must be on a topic on the agenda and are limited to three minutes. Anyone disrupting the orderly conduct of the meeting, including by using threatening, hateful, or sexually explicit language, will be removed. Please find the information using the link above.



Members of the public who wish to provide "live comments" may also use the Zoom meeting platform. All participants will be muted upon entering the meeting. To speak, click the "raise your hand indicator" and you will be called by the host of the meeting during the public comment section. All speakers must state their name and address. Comments must be on a topic on the agenda and are limited to three minutes. Anyone disrupting the orderly conduct of the meeting, including by using threatening, hateful, or sexually explicit language, will be removed. Please find the information using the link above.



Members of the public who wish to provide public comment are encouraged to submit those via email in advance of the meeting. For these comments to be included into the record, they must be submitted by 12:00 p.m. the day of the meeting. Please email JoAnn Acquarulo, Buildings and Facilities Manager Assistant at jacquarulo@norwalkct.gov with the subject line "Public Comment" to provide written public comment prior to the meeting.

I. ROLL CALL

II. PUBLIC HEARING

A. Request for the naming of the walking track at Malmquist Field in memory of Ms. Mary Roman, a Norwalk resident who left an indelible mark on the City of Norwalk she called home for over half a century. She was an accomplished athlete who contributed substantially to the Norwalk athletic community.

B. Close public hearing.

VIA TELECONFERENCE

III. PUBLIC PARTICIPATION

IV. MINUTES OF PREVIOUS MEETING(S)

Approve minutes of September 4, 2024

Approve minutes of October 2, 2024

V. OLD BUSINESS

- A. Review request for the naming of the Walking Track at Malmquist Field in memory of Ms. Mary Roman and refer the following to the Common Council for action:

“Approve the naming of the walking track at Malmquist Field in memory of Ms. Mary Roman, a Norwalk resident who left an indelible mark on the City of Norwalk she called home for over half a century. She was an accomplished athlete and contributed substantially to the Norwalk athletic community.”

VI. NEW BUSINESS

A. Board of Education

1. Review bids for student locker replacement at Roton Middle School and refer the following to the Common Council for action:

“a. Authorize the Mayor, Harry W. Rilling, to execute an Agreement with Hertz Furniture for the student locker replacement at Roton Middle School for a total not to exceed \$159,900.00. Funds are available in Acct. #09255010 5777 C0722.

b. Authorize the NPS Facilities Department to issue Change Orders on this contract for a total not to exceed \$15,990.00. Funds are available in Acct. #09255010 5777 C0722.”

B. Building Management

1. **“Authorize the Mayor, Harry W. Rilling, to execute an agreement with ADT Security Services for the CCTV and security monitoring services for 3 Belden Avenue at a total annual cost of \$1,460.40. Funds are available from the following account #014088 5298.”**
2. **“Authorize the Mayor, Harry W. Rilling, to execute a 5-year agreement with Security Specialists, a division of Alert Systems LLC, for the security monitoring services at South Norwalk Library for an annual cost of \$480.00. Funds are available from the following account #016220 5296.”**

C. School Construction

1. Project updates-
 - South Norwalk Elementary School
 - Norwalk High School
 - HVAC improvement projects
2. South Norwalk Photovoltaic recommendation

Review update on the potential partnership with SNEW/CMEEC to develop PV renewable energy generation at South Norwalk School site and resolve that with SNEW's favorable electric rates to South Norwalk community the financial viability of PV installation is negatively impacted. Therefore, the City will move forward to consider other installation options (in lieu of a partnership with SNEW) to install rooftop solar at South Norwalk School.

VII. MISCELLANEOUS/DISCUSSION ITEMS

1. Review Operating budget for Building Management

**CITY OF NORWALK
LAND USE AND BUILDING MANAGEMENT COMMITTEE
REGULAR MEETING
SEPTEMBER 4, 2024**

ATTENDANCE: Barbara Smyth, Chairman; Greg Burnett; Heather Dunn; Nicole Eaddy; James Frayer; Nicol Ayers; Dajuan Wiggins

OTHER: JoAnn Acquarulo; Bill Hodel; Joe Madaffari; David Westmoreland; Ryan Harold; Vladimir Mariano; Kiran Samaya; Lisa Miller; Roland Peck; Dan Phillips; Ms. Young; Jess Vonashek; Darin Callahan; Robert Stowers

ROLL CALL

Chairman Smyth called the meeting to order at 7:00. There was a quorum present.

PUBLIC PARTICIPATION

Mr. Westmoreland came forward for Public Participation. He wished to speak on the proposal to purchase 6 Butler Street. He noted that, previously, the Redevelopment Agency and the Historical Commission jointly funded an effort to develop a new site plan for Matthews Park. All the constituencies were represented. The property would have made a massive difference in the things they could have done for the park. He is happy that it has reached this point as a result.

Mr. Madaffari came forward for Public Participation. He wished to voice his support for the renaming of the track to honor Mary Roman. He reviewed her history for those present.

Mr. Mariano came forward for Public Participation. He wished to speak regarding the license agreement for 3 Belden Ave. He runs the Fairfield County Makers Guild and wishes to bring up how they could help with the situation by including the tools that they could offer to help.

A member of the public came forward for Public Participation. She wished to comment on two issues. She wished to speak in favor of the renaming of the track to honor Ms. Roman. She also wished to speak on 6 Butler and wished to urge the City to move forward on the acquisition of the property.

Ms. Samaya came forward to speak for Public Participation. She wished to voice her support for Mr. Mariano's suggestions and how the Fairfield County Maker's Guild could help them. She proceeded to explain how they could help.

Mrs. Miller came forward to speak for Public Participation. She wished to voice her support for Mr. Mariano's suggestions and how the Fairfield County Maker's Guild could help them. She proceeded to explain how they could help.

Mr. Peck came forward to speak for Public Participation. He wished to voice his support for Mr. Mariano's suggestions and how the Fairfield County Maker's Guild could help them. He proceeded to explain how they could help.

MINUTES OF PREVIOUS MEETING(S)

APPROVE MINUTES OF AUGUST 7, 2024

**** MR. FRAYER MOVED TO APPROVE THE MINUTES OF AUGUST 7, 2024**

Please make the following changes:

- Page 6, Item 2. Last line. Please change '5 to 10' to '5-to-10-year plan'.

**** THE MOTION PASSED WITH SIX (6) IN FAVOR (SMYTH; BURNETT; DUNN; EADDY; FRAYER; WIGGINS) AND ONE (1) ABSTENTION (AYERS)**

OLD BUSINESS

A REVIEW SCHOOLS' HAZARDOUS MATERIALS REMEDIATION STRATEGY/PLAN.

Mr. Hodel came forward to discuss this item. He said they had an asbestos management plan in place. He reviewed what the plan entailed and why it was needed. He detailed how they were currently handling the removal of asbestos at the end of the school year. Review of the plans and procedures followed. Fox Run is up for asbestos removal next summer. Chairman Smyth asked if there were currently floor tiles at Fox Run waiting for use. Mr. Hodel confirmed that. Chairman Smyth asked if they could change the scheduling if a school with a greater need for asbestos removal was found. Mr. Hodel confirmed this.

NEW BUSINESS

A. BOARD OF EDUCATION

1 SCHOOL CONSTRUCTION PROJECTS UPDATE- DAN PHILLIPS- CSG

Mr. Phillips came forward to discuss this item. He provided a PowerPoint presentation for those present.

A SOUTH NORWALK ELEMENTARY SCHOOL

At South Norwalk Elementary School site development is currently ongoing. Mr. Phillips provided the budget numbers for those present. He reviewed the progress on the various construction projects at the school. Several properties on Oxford Street have been purchased and

closed on. Photos of the site were provided as well as a timeline of the project. They are currently on schedule. Discussion followed regarding the future timeline of the project.

B NORWALK HIGH SCHOOL

Mr. Phillips provided an update on the project scope and current budget. Photos of the current work were shown. Discussion followed regarding contaminated soil removal. Ms. Dunn complimented them on how they had not disrupted the students as much as she had feared. Mr. Phillips then reviewed the proposed timeline for the project.

2 AUTHORIZE THE MAYOR, HARRY W. RILLING, TO EXECUTE AN AGREEMENT WITH INTEGRATED SYSTEM SERVICES, LLC. FOR THE ENHANCEMENT TO SCHOOL SECURITY - ACCESS CONTROL IMPROVEMENTS AT BRIEN MCMAHON HIGH SCHOOL FOR A TOTAL NOT TO EXCEED \$107,158.45. ACCT #0924/25 5010-5777-C0537

**** MS. EADDY MOVED TO APPROVE ITEM 2. AUTHORIZE THE MAYOR, HARRY W. RILLING, TO EXECUTE AN AGREEMENT WITH INTEGRATED SYSTEM SERVICES, LLC. FOR THE ENHANCEMENT TO SCHOOL SECURITY - ACCESS CONTROL IMPROVEMENTS AT BRIEN MCMAHON HIGH SCHOOL FOR A TOTAL NOT TO EXCEED \$107,158.45.**

**** MR. FRAYER SECONDED THE MOTION.**

Some of the school enhancements have already been approved. Mr. Harold said that, when it came to school safety, it was impossible to eliminate all possible scenarios. He reviewed the current measures in place for security. He said this would be the final school that needed the measures.

**** THE MOTION PASSED UNANIMOUSLY.**

B. BUILDING MANAGEMENT

1.A. AUTHORIZE THE MAYOR, HARRY W. RILLING TO EXECUTE ANY AND ALL AGREEMENTS AND OTHER DOCUMENTS NECESSARY TO ACQUIRE 6 BUTLER ST. NORWALK, CT IN AN AMOUNT OF \$1,400,000 PLUS STANDARD CLOSING COSTS. ACCOUNT NO. 140000-5796-ACMF1.

1.B. C.G.S. § 8-24 REFERRAL OF PROPOSED ACQUISITION OF 6 BUTLER STREET, NORWALK, CT TO PLANNING AND ZONING COMMISSION FOR REVIEW AND REPORT.

**** MR. BURNETT MOVED TO APPROVE ITEMS 1.A. AUTHORIZE THE MAYOR, HARRY W. RILLING TO EXECUTE ANY AND ALL AGREEMENTS AND OTHER DOCUMENTS NECESSARY TO ACQUIRE 6 BUTLER ST. NORWALK, CT IN AN**

AMOUNT OF \$1,400,000 PLUS STANDARD CLOSING COSTS. AND 1.B. C.G.S. § 8-24 REFERRAL OF PROPOSED ACQUISITION OF 6 BUTLER STREET, NORWALK, CT TO PLANNING AND ZONING COMMISSION FOR REVIEW AND REPORT.

**** MS. EADDY SECONDED THE ITEM.**

Chairman Smyth said they had approved the ARPA funds. Ms. Vonashek came forward to discuss this item. She provided images and maps of the two sites for review. She provided a geographic overview of 6 Butler Street. They are hoping for approval to ensure they have enough time for their project. Chairman Smyth noted that approval would send the item to Planning & Zoning. She also voiced her support for the project and the positives she saw by acquiring the property.

Ms. Dunn asked for more details regarding the plans. Mr. Callahan reviewed the potential legal implications of the current plans. Further discussion followed regarding the site plans. They reviewed the anticipated cost and allocated funds.

**** THE MOTION PASSED UNANIMOUSLY.**

These items will move on to Planning & Zoning and, pending approval, to the Common Council.

2.A. AUTHORIZE THE MAYOR, HARRY W. RILLING TO EXECUTE A LICENSE AGREEMENT FOR USE OF TWO ROOMS (468 SQ. FT, 1ST FLOOR; 324 SQ. FT. BASEMENT) AT 3 BELDEN AVENUE, NORWALK, CT FOR 3 YEARS, WITH 2 OPTIONS TO EXTEND FOR A PERIOD OF 1 YEAR EACH FOR LICENSING FEE OF \$4.50 PER SQ. FT.

2.B. C.G.S. § 8-24 REFERRAL OF PROPOSED A LICENSE AGREEMENT FOR USE OF TWO ROOMS (468 SQ. FT, 1ST FLOOR; 324 SQ. FT. BASEMENT) AT 3 BELDEN AVENUE, NORWALK, CT FOR 3 YEARS, WITH 2 OPTIONS TO EXTEND FOR A PERIOD OF 1 YEAR EACH TO PLANNING AND ZONING COMMISSION FOR REVIEW AND REPORT. VIA TELECONFERENCE 3

**** MS. DUNN MOVED TO APPROVE ITEM 2.A. AUTHORIZE THE MAYOR, HARRY W. RILLING TO EXECUTE A LICENSE AGREEMENT FOR USE OF TWO ROOMS (468 SQ. FT, 1ST FLOOR; 324 SQ. FT. BASEMENT) AT 3 BELDEN AVENUE, NORWALK, CT FOR 3 YEARS, WITH 2 OPTIONS TO EXTEND FOR A PERIOD OF 1 YEAR EACH FOR LICENSING FEE OF \$4.50 PER SQ. FT. AND ITEM 2.B. C.G.S. § 8-24 REFERRAL OF PROPOSED A LICENSE AGREEMENT FOR USE OF TWO ROOMS (468 SQ. FT, 1ST FLOOR; 324 SQ. FT. BASEMENT) AT 3 BELDEN AVENUE, NORWALK, CT FOR 3 YEARS, WITH 2 OPTIONS TO EXTEND FOR A PERIOD OF 1 YEAR EACH TO PLANNING AND ZONING COMMISSION FOR REVIEW AND REPORT. VIA TELECONFERENCE 3.**

**** MS. EADDY SECONDED THE MOTION.**

Ms. Vonashek came forward to discuss this item. She provided maps and a slide show for those present. She noted that they had managed to purchase the site and had been approved for \$20,000 extra for soft costs. She also reviewed why the Makers Guild was so interested in being involved in the project and their history with the Guild. They are currently working on developing an RFP that will update building facility plans. She reviewed what the plans would cover when completed. She also reviewed previous projects that the Makers Guild had worked on.

Mr. Burnett asked what the monthly cost would be for the Makers Guild. Mr. Callahan said they would be paying approximately \$4.50 per square foot for a total of \$3,564 per year. Mr. Burnett did not feel happy with the amount of money being earned from this. He also wanted to know why the numbers were not in the authorization. Discussion followed regarding the reasoning behind why the amount of \$4.50 had been selected. Mr. Burnett said he approved of the guild and the services they were providing, however, he had hesitations regarding the authorization request. He did not want to give approval until he had seen information regarding costs to maintain and support the building. Discussion followed regarding the proposed charges. Support was voiced for having the non-profit guild in this space but there was need for policy review first. Questions were also raised as to how big a non-profit should be.

Mr. Livingston said they had, previously, examined City properties and come up with what they had deemed to be a fair charge per square foot. However, Mr. Lo and his team have been reviewing the City leases, but it was delayed for various reasons. He noted that there was value to having tenants in a building and it was better to not have an empty building.

**** CHAIRMAN SMYTH MOVED TO AMEND THE ACTIVE MOTION TO ADD THE FOLLOWING:**

- **THE LICENSING FEE SHALL BE \$4.50 PER SQUARE FOOT FOR A TOTAL OF \$3,564 PER YEAR.**

**** THE MOTION TO AMEND PASSED UNANIMOUSLY.**

Mr. Burnett asked about the situation regarding parking and how the non-profit will impact the parking situation. Ms. Vonashek reviewed the current parking situation for him. She said there had been no complaints or issues related to the Makers Guild. Mr. Burnett asked if the Library Board was aware of what would happen with the Makers Guild if approved. Ms. Vonashek said they had not done so in a formal, official, capacity, however, they had talked to the Board and the leadership of the library about this proposed item. Chairman Smyth suggested that they ask the Makers Guild to use the Yankee Doodle Garage. Ms. Vonashek said this was possible and was willing to consider it. Discussion followed regarding parking possibilities.

Mr. Burnett asked if the approval was time sensitive as he wanted to ensure due diligence was done. He explained his reasoning for why he was having issues with the non-profit in the building. Discussion followed. Ms. Vonashek said she did not expect the influx of parking to

reach a point where there would be no parking. Mr. Livingston pointed out that there were other solutions that could be discussed as well.

**** CHAIRMAN SMYTH CALLED FOR A VOTE ON ITEMS 2.A AND 2.B AS AMENDED.**

**** THE MOTION PASSED WITH FIVE (5) IN FAVOR (SMYTH, AYERS, DUNN, EADDY, AND FRAYER) AND ONE (1) ABSTENTION (BURNETT)**

4. NAMING OF TRACK OUTSIDE OF CITY HALL

APPROVE THE NAMING OF THE TRACK AT MALMOQUIST FIELD, LOCATED AT 125 EAST AVENUE, ADJACENT TO THE NORWALK CITY HALL BUILDING, IN MEMORY OF MARY ROMAN, FORMER NORWALK CITY CLERK AND SENIOR OLYMPICS MEDAL WINNER.

This item was handled out of order.

**** MS. DUNN MOVED TO APPROVE THE NAMING OF THE TRACK AT MALMQUIST FIELD, LOCATED AT 125 EAST AVENUE, ADJACENT TO THE NORWALK CITY HALL BUILDING, IN MEMORY OF MARY ROMAN, FORMER NORWALK CITY CLERK AND SENIOR OLYMPICS MEDAL WINNER.**

Chairman Smyth said she felt everyone wanted to honor Ms. Roman. This item, if approved, will need to go through Park & Recs for approval.

Mr. Stowers came forward to discuss this item. He said he was impressed with what Ms. Roman had done. He has also asked the Mayor for money to refurbish the track. Chairman Smyth asked if the work would be done prior to the naming ceremony. Mr. Stowers said they were currently working on issuing an RFP for a contractor and he felt it could be done by the end of the year.

Mr. Burnett asked what improvements would be made to the track. Mr. Stowers reviewed what changes were planned. Mr. Burnett said he felt that it should be made into an actual track to honor her. Ms. Acquarulo said that Ms. Roman had always used this specific track. It was also suggested that the family had been involved in the selection of this specific track. Further discussion followed. If approved the final details will need to go through the Parks & Recreation Committee.

**** THE MOTION PASSED UNANIMOUSLY.**

3. CITY PROJECT UPDATES

A. NORWALK COMMUNITY RECREATION CENTER

B. GALLAHER MANSION/GARAGE RENOVATIONS

C. HVAC SCHOOL PROJECTS

Ms. Acquarulo came forward to provide her report on these three items. She provided images of the new rec center. She said they were 95% complete in the design phase and reviewed their current design plans. Discussion followed regarding the design plans. They reviewed the status of water fountains in the designs as well.

Ms. Acquarulo said that, for the mansion and Cranbury Park, the current garage was falling down. Half the project will be demolishing the garage and building a new one in the same footprint. It will be a \$5,000,000 that the State will fully fund. The kitchen is currently antiquated, and the electricity needs upgrading. These will be part of the project as well.

For the HVAC projects they have a program manager and contractors that they have met with. The planning will be happening when they can get in the building. They will be asking for an extension due to time constraints.

MISCELLANEOUS/DISCUSSION ITEMS

There were no Miscellaneous/Discussion items at this point.

ADJOURNMENT

**** MS. DUNN MOVED TO ADJOURN.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 9:30 P.M.

Respectfully Submitted,
Ian A. Soltes
Telesco Secretarial Services

**CITY OF NORWALK
LAND USE & BUILDING MANAGEMENT COMMITTEE
REGULAR MEETING
OCTOBER 2, 2024**

ATTENDANCE: Barbara Smyth, Chairman; Greg Burnett; Nicole Eaddy; Nichol Ayers

OTHER: JoAnn Acquarulo; Robert Pennington; Bill Hodel; Alan Lo; Kathryn Mease; Matt Rescsanszky; Diane Lauricella; Jill Crest; Joe Delallo

CALL TO ORDER

Chairman Smyth called the meeting to order at 7:03 P.M.

ROLL CALL

A Roll Call of those present was performed.

PUBLIC PARTICIPATION

Ms. Lauricella came forward for Public Participation. She wished voice her support for the renaming of the walking track in memory of Mary Roman. She also wished to comment on the purchase of a truck for the Public Schools. She wished to know why the truck was not electric. She voiced her issues with gas-powered and her desire for the truck to be electric. She also expressed concerns over off-gassing from the proposed rugs and chairs.

MINUTES OF PREVIOUS MEETING(S)

APPROVE MINUTES OF SEPTEMBER 4, 2024

Chairman Smyth said that page 1 was missing and needed to be tabled as a result.

**** CHAIRMAN SMYTH MOVED TO TABLE THE APPROVAL OF THE MINUTES OF SEPTEMBER 4, 2024 UNTIL THE NOVEMBER MEETING.**

**** THE MOTION PASSED UNANIMOUSLY.**

OLD BUSINESS

A. REVIEW REQUEST FOR THE NAMING OF THE WALKING TRACK AT MALMOUIST FIELD IN MEMORY OF MS. MARY ROMAN AND VOTE TO SCHEDULE A PUBLIC HEARING.

Chairman Smyth said they had voted on this item and moved it to the Recreation and Parks Committee. They do still need to have a public hearing.

**** MR. BURNETT MOVED TO APPROVE THE REQUEST FOR THE NAMING OF THE WALKING TRACK AT MALMQUIST FIELD IN MEMORY OF MS. MARY ROMAN AND VOTE TO SCHEDULE A PUBLIC HEARING.**

**** THE MOTION PASSED UNANIMOUSLY.**

NEW BUSINESS

A. BOARD OF EDUCATION

REVIEW PROPOSAL FOR THE PURCHASE OF A REFRIGERATED BOX TRUCK FOR NORWALK PUBLIC SCHOOLS AND REFER THE FOLLOWING TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE THE PURCHASING AGENT TO ISSUE A PURCHASE ORDER TO GABRIELLI TRUCK SALES OF MILFORD AS A SOLE SOURCE VENDOR FOR A 2024 F-450 REFRIGERATED BOX TRUCK FOR A TOTAL NOT TO EXCEED \$135,000.00. ACCT. #09255010-5777-C0623”

**** MR. BURNETT MOVED TO APPROVE THE PROPOSAL FOR THE PURCHASE OF A REFRIGERATED BOX TRUCK FOR NORWALK PUBLIC SCHOOLS AND REFER THE FOLLOWING TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE THE PURCHASING AGENT TO ISSUE A PURCHASE ORDER TO GABRIELLI TRUCK SALES OF MILFORD AS A SOLE SOURCE VENDOR FOR A 2024 F-450 REFRIGERATED BOX TRUCK FOR A TOTAL NOT TO EXCEED \$135,000.00.**

Ms. Crest came forward to discuss this item. She said a refrigerated box truck required the diesel engine for the refrigeration devices involved. Further discussion followed regarding what was required of the truck. It was noted that the current truck was unlikely to last much longer. If acquired, the current truck will likely be repurposed elsewhere in the district.

**** THE MOTION PASSED UNANIMOUSLY.**

REVIEW BIDS FOR STRING INSTRUMENTS OF MIDDLE AND HIGH SCHOOLS AND REFER THE FOLLOWING TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE THE PURCHASING AGENT TO ISSUE A PURCHASE ORDER TO SOUTHWESTERN STRINGED INSTRUMENTS, INC. (PROJECT #4394 NEW STRING INSTRUMENTS FOR NORWALK MIDDLE AND HIGH SCHOOLS) IN THE AMOUNT OF \$302,268.85. ACCT #09255010-5777-C0685.”

**** MS. EADDY MOVED TO APPROVE THE REVIEW OF THE BIDS FOR STRING INSTRUMENTS OF MIDDLE AND HIGH SCHOOLS AND REFER THE FOLLOWING TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE THE PURCHASING AGENT TO ISSUE A PURCHASE ORDER TO SOUTHWESTERN STRINGED**

INSTRUMENTS, INC. (PROJECT #4394 NEW STRING INSTRUMENTS FOR NORWALK MIDDLE AND HIGH SCHOOLS) IN THE AMOUNT OF \$302,268.85.

Mr. Pennington came forward to discuss this item. He reviewed the status and achievements of the orchestra. Over time the instruments have worn down and are in need of replacement. Discussion followed regarding how the instruments that will be replaced will be used following replacement.

**** THE MOTION PASSED UNANIMOUSLY.**

REVIEW SOLE SOURCE RECOMMENDATION FOR THE REPLACEMENT OF STAGE DIVIDER AT MARVIN SCHOOL AND REFER THE FOLLOWING TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE THE MAYOR, HARRY W. RILLING, TO EXECUTE AN AGREEMENT WITH TRI-STATE FOLDING PARTITIONS, INC. AS A SOLE SOURCE VENDOR FOR THE REPLACEMENT OF THE STAGE DIVIDER AT MARVIN ELEMENTARY SCHOOL FOR A TOTAL NOT TO EXCEED \$69,975.00. ACCT. #09245010 5777 C0687.”

**** MR. BURNETT MOVED TO APPROVE ITEM REVIEW SOLE SOURCE RECOMMENDATION FOR THE REPLACEMENT OF STAGE DIVIDER AT MARVIN SCHOOL AND REFER THE FOLLOWING TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE THE MAYOR, HARRY W. RILLING, TO EXECUTE AN AGREEMENT WITH TRI-STATE FOLDING PARTITIONS, INC. AS A SOLE SOURCE VENDOR FOR THE REPLACEMENT OF THE STAGE DIVIDER AT MARVIN ELEMENTARY SCHOOL FOR A TOTAL NOT TO EXCEED \$69,975.00.**

It was noted that this was more of a gymnasium divider. Mr. Hodel came forward to discuss this item. He noted that the current divider is original to the building and has become a safety issue due to how much it has been opened and closed. They have gone out to get prices and Tri-State Folding Partitions to do the repairs.

**** THE MOTION PASSED UNANIMOUSLY.**

B. BUILDING MANAGEMENT

REVIEW RECOMMENDATION TO DESIGNATE SECURITY SPECIALISTS AS THE SOLE SOURCE VENDOR FOR BUILDING SECURITY EQUIPMENT IMPROVEMENTS AND REFER FOLLOWING RECOMMENDATION TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE SECURITY SPECIALISTS, A DIVISION OF ALERT SYSTEMS LLC, AS OUR AUTHORIZED SERVICE AND INSTALLATION REPRESENTATIVE FOR SECURITY ACCESS AND CCTV AT THE VARIOUS MUNICIPAL PROPERTIES TO INCLUDE, BUT NOT LIMITED TO, NORWALK CITY HALL, NORWALK POLICE DEPARTMENT AND NORWALK HEALTH DEPARTMENT.”

**** MS AYERS MOVED TO APPROVE ITEM REVIEW RECOMMENDATION TO DESIGNATE SECURITY SPECIALISTS AS THE SOLE SOURCE VENDOR FOR BUILDING SECURITY EQUIPMENT IMPROVEMENTS AND REFER FOLLOWING RECOMMENDATION TO THE COMMON COUNCIL FOR ACTION: “AUTHORIZE SECURITY SPECIALISTS, A DIVISION OF ALERT SYSTEMS LLC, AS OUR AUTHORIZED SERVICE AND INSTALLATION REPRESENTATIVE FOR SECURITY ACCESS AND CCTV AT THE VARIOUS MUNICIPAL PROPERTIES TO INCLUDE, BUT NOT LIMITED TO, NORWALK CITY HALL, NORWALK POLICE DEPARTMENT AND NORWALK HEALTH DEPARTMENT.”**

Mr. Lo came forward to discuss this item. He said this would help to expedite their processes.

Mr. Burnett asked if there was an associated dollar amount. Discussion followed regarding how pricing was being handled.

Ms. Ayers asked if there was an ordinance or procedure in place that an expenditure of under \$10,000 does not need to come before the committee. Mr. Burnett clarified the circumstances in which an item would need to come before the committee for her.

**** THE MOTION PASSED UNANIMOUSLY.**

C. SCHOOL CONSTRUCTION

REVIEW AND APPROVE FF&E AND TECHNOLOGY PACKAGE FOR SUBMISSION TO THE STATE (LAND USE AND BUILDING MANAGEMENT COMMITTEE IS THE RECOGNIZED SCHOOL BUILDING COMMITTEE BY THE STATE. COMMON COUNCIL APPROVAL IS NOT REQUIRED.) “AUTHORIZE THE CHAIRMAN OF THE LAND USE & BUILDING MANAGEMENT COMMITTEE ACTING AS THE DESIGNATED NORWALK SCHOOL BUILDING COMMITTEE TO CERTIFY THE CITY OF NORWALK, LAND USE & BUILDING MANAGEMENT COMMITTEE’S APPROVAL OF FINAL PLANS, SPECIFICATIONS AND COST ESTIMATE FOR STATE PROJECT 103-0264N-SOUTH NORWALK ELEMENTARY SCHOOL FF&E AND TECHNOLOGY (PHASE 2 OF 2).”

**** MR. BURNETT MOVED TO APPROVE THE ITEM REVIEW AND APPROVE FF&E AND TECHNOLOGY PACKAGE FOR SUBMISSION TO THE STATE (LAND USE AND BUILDING MANAGEMENT COMMITTEE IS THE RECOGNIZED SCHOOL BUILDING COMMITTEE BY THE STATE. COMMON COUNCIL APPROVAL IS NOT REQUIRED.) “AUTHORIZE THE CHAIRMAN OF THE LAND USE & BUILDING MANAGEMENT COMMITTEE ACTING AS THE DESIGNATED NORWALK SCHOOL BUILDING COMMITTEE TO CERTIFY THE CITY OF NORWALK, LAND USE & BUILDING MANAGEMENT COMMITTEE’S APPROVAL OF FINAL PLANS, SPECIFICATIONS AND COST ESTIMATE FOR STATE PROJECT**

**103-0264N-SOUTH NORWALK ELEMENTARY SCHOOL FF&E AND TECHNOLOGY
(PHASE 2 OF 2).”**

Chairman Smyth noted that this was common procedure. Mr. Lo came forward to discuss this item. He explained why this was a two-phase project, including furniture arriving later and technology being updated. He went into further detail regarding the status of the furniture and technology.

Ms. Mease came forward to discuss this item. She wished to address questions regarding the budget. She noted that the numbers were, effectively, a professional estimate. Further discussion followed regarding the furniture and its status. She provided images of the selected furniture and the proposed layout of furniture for the various rooms for the Committee.

Mr. Burnett asked what flexibility was present especially as the population numbers shift. Ms. Mease said there was flexibility between kindergarten and pre-school as well as the upper grades. She went into how this was being done including using different colored seats for the various grades.

**** THE MOTION PASSED UNANIMOUSLY.**

SCHOOL CONSTRUCTION PROJECTS UPDATE

SOUTH NORWALK ELEMENTARY SCHOOL

NORWALK HIGH SCHOOL

These updates were provided at the same time. Ms. Acquarulo provided photos for those present.

Mr. Lo came forward to discuss this item. He said they were scheduled for a steel topping ceremony on October 8th. They are looking at the pricing for the demolition and construction in certain areas and are estimating it to cost ~\$2,000,000. He has made a request to the State to request the consideration to include the construction cost of the properties for reimbursement. He reviewed another property that they were looking to acquire. He also reviewed the current progress of the soil remediation and the costs of the work. He is expecting to spend 2.1 million dollars and the Common Council has authorized 2.5 million dollars for contingency. He reviewed the expected timeframe for the submissions and said that the reimbursement rate would be 60%.

HVAC IMPROVEMENT PROJECTS

Mr. Lo said that, two months ago, they had approved someone to manage the project and the engineers to design it. They have met and started the design phase. Further review followed.

MISCELLANEOUS/DISCUSSION ITEMS

A. NORWALK COMMUNITY RECREATION CENTER INDOOR FLOOR PLANS

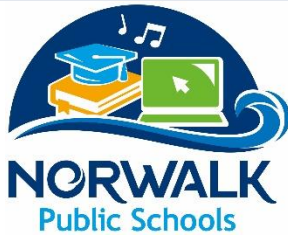
Ms. Acquarulo provided the floor plan for review. Mr. Lo clarified the location of the gym on the blueprints. The second floor was reviewed as well including the various rooms such as the art room. Ms. Eaddy asked if there would be opportunities for events. Ms. Acquarulo said they would and reviewed some of the potential classes. Mr. Burnett asked for more information regarding how the rooms were connected. Discussion followed involving the blueprints, especially focused on the hallways and courts. Mr. Burnett asked for an update on the parking situation. Mr. Lo said that the City still needed to approach the church about parking issues.

ADJOURNMENT

- ** MR. BURNETT MOVED TO ADJOURN.**
- ** MS. EADDY SECONDED THE MOTION.**
- ** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 8:43 P.M.

Respectfully Submitted,
Ian A. Soltes
Telesco Secretarial Services



William Hodel
 Director of Facilities & Maintenance
hodelw@norwalkps.org
 P: 203-854-4053 / F: 203-854-4005
 125 East Avenue, PO BOX 6001
 Norwalk, CT 06852-6001

TO: LAND USE & BUILDING MANAGEMENT COMMITTEE

FROM: WILLIAM HODEL, DIRECTOR OF FACILITIES & MAINTENANCE

RE: NPS – STUDENT LOCKER REPLACEMENT AT ROTON MIDDLE SCHOOL

DATE: OCTOBER 29, 2024

The lockers currently serving the students Roton Middle School are original to the school and are very narrow making it difficult to accept today's book bags and textbooks resulting in many complaints by students and parents. Additionally, numerous breakdowns have occurred, and the lockers have reached the end of their useful life.

The City's Purchasing Department solicited requests for proposals aimed at student locker replacement at Roton Middle School. A total of two bids were received to perform this work. After review of each bid response, Hertz Furniture has been determined to be the apparent low bidder. Hertz Furniture is a firm that has served Norwalk Public Schools well with furniture purchases and installation in the past and have served many other Connecticut municipalities.

FIRM	BID AMOUNT
Hertz Furniture Systems LLC	\$159,900.00
CSNE LLC	\$180,204.00

Review bids for student locker replacement at Roton Middle School and refer the following to the Common Council for action:

ACTION REQUESTED:

- a. **Authorize the Mayor, Harry W. Rilling, to execute an Agreement with Hertz Furniture Systems LLC for the student locker replacement at Roton Middle School for a total not to exceed \$159,900.00. Funds are available in Acct. #09255010 5777 C0722.**
- b. **Authorize the NPS Facilities Department to issue Change Orders on this contract for a total not to exceed \$15,990.00. Funds are available in Acct. #09255010 5777 C0722.**

cc: Sandra Faioes
 Nina Laria
 Ayda Castillo
 George Sevc
 Brian Collins
 Alan Lo
 JoAnn Acquarulo

B.1



Office of Building Management
Norwalk City Hall
125 East Avenue, PO Box 5125
Norwalk, CT 06856-5125

**TO: MEMBERS OF LAND USE & BUILDING MANAGEMENT
COMMITTEE**

FROM: NEIL RENNIE, PROPERTY MANAGER

DATE: NOVEMBER 1, 2024

RE: 3 BELDEN AVENUE – SECURITY MONITORING

The Office of Building Management has selected ADT Security Services to support ongoing security upgrades, establishing a three-year CCTV and burglary monitoring agreement for 3 Belden Avenue at a monthly rate of \$121.70. This relationship should enhance security infrastructure and ensure consistent monitoring over the contract term.

ACTION REQUESTED:

Authorize the Mayor, Harry W. Rilling, to execute an agreement with ADT Security Services for the CCTV and security monitoring services for 3 Belden Avenue at a total annual cost of \$1,460.40. Funds are available from the following account #014088 5298.



Office of Building Management
Norwalk City Hall
125 East Avenue, PO Box 5125
Norwalk, CT 06856-5125

TO: MEMBERS OF LAND USE & BUILDING MANAGEMENT COMMITTEE

FROM: NEIL RENNIE, PROPERTY MANAGER

DATE: NOVEMBER 1, 2024

RE: SOUTH NORWALK LIBRARY – SECURITY MONITORING

The administration has chosen Security Specialists, a division of Alert Systems LLC, to support ongoing security upgrades, by establishing a five-year monitoring agreement with a monthly rate of \$39.99. This partnership should enhance security infrastructure and ensure consistent monitoring over the contract term.

ACTION REQUESTED:

Authorize the Mayor, Harry W. Rilling, to execute a 5-year agreement with Security Specialists, a division of Alert Systems LLC, for the security monitoring services at South Norwalk Library for an annual cost of \$480.00. Funds are available from the following account #016220 5296.



CITY OF NORWALK
Alan Lo, Buildings and Facilities Manager
alo@norwalkct.gov P: 203-854-7877
Norwalk City Hall
125 East Avenue, PO Box 5125
Norwalk, CT 06856-5125

TO: LAND USE AND BUILDING MANAGEMENT COMMITTEE

FROM: ALAN LO, BUILDING AND FACILITIES MANAGER

RE: **SOUTH NORWALK SCHOOL – PHOTOVOLTAIC (PV)
DEVELOPMENT**

DATE: OCTOBER 25, 2024

Consistent with the City of Norwalk's goals and the direction of the Land Use and Building Management Committee of Norwalk Common Council, all major municipal building construction projects are required to develop an energy evaluation as part of the design process. All school projects are required to comply with State's High Energy Performance Building Standards and for non-school buildings, our goal is to achieve LEED Silver or better for new building construction.

The proposed new South Norwalk Elementary School is located within South Norwalk Electric Works (SNEW) electric service boundaries. City staff has been in detailed discussions with SNEW representatives for more than a year on the assessment and the maximization of photovoltaic (PV) generation on the proposed property, former Hatch & Bailey property. Based on the site configuration, the property offers an unique opportunity to include a ground mounted PV system in addition to the development of a rooftop PV system. The ground mounted system would be located on approximately 1.7 acres of elevated area which is substantially higher than the rest of the property. This area is generally not ADA accessible to the public, but generally flat without vegetation which is suitable for a ground mounted PV system.

SNEW and the City are extremely excited regarding the opportunity to enter into a unique partnership on the development of a ground mounted solar farm together with a full rooftop PV system to generate renewable energy as South Norwalk is an urban

area that has limited land for solar generation. Our initial analysis anticipated that we would generate more electricity than the electrical consumption of the building. In order to further define the potential generation of the two PV systems, the City retained CES, an engineering firm, to design the two systems. Upon receipt of their design recommendations, SNEW and CMEEC (Connecticut Municipal Electric Energy Cooperative) which SNEW is a member, issued a Request for Proposals (RFP) for PV developers to implement this project through a Power Purchase Agreement (PPA).

As background information regarding the PPA process, the City, in collaboration with Norwalk Public Schools, has completed PV projects at Naramake School, Ponus School, Jefferson School and currently underway with Cranbury School. It is important to note that although these projects were completed in recent years, Eversource has recently restructured their incentive program, and available incentives have reduced significantly. Nevertheless, the standard financial package for a PV system would include utility company incentives, federal energy tax credits and financing from the solar developer. The system would be owned by the PV Developer and leased to the City with lease payments based on kilowatt per hour of electricity generated by the system. Through this process, the City would avoid the upfront capital costs as well as operating maintenance and costs throughout the life of the PPA.

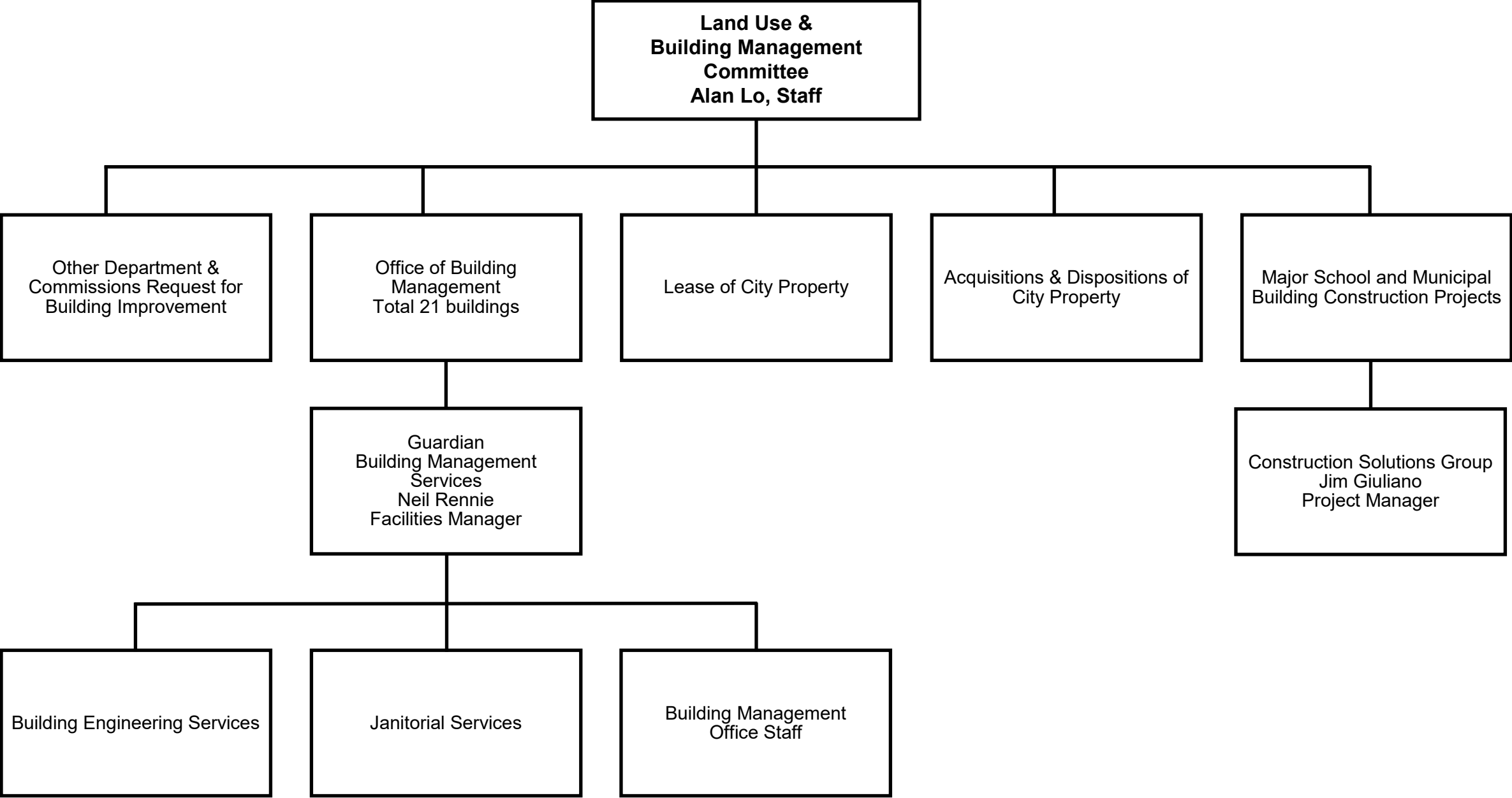
For the South Norwalk School project, it is important to note that as a municipal utility company, SNEW is committed to provide the lowest utility rate possible to the South Norwalk community. Their electric rate does not include set-aside for incentive programs and their current generation rate for their customers is only slightly higher than the wholesale rate. This is great for South Norwalk residents, however, their low generation rate and the lack of utility company incentives become a financial obstacle in the development of a financially viable PV project.

Upon receipt of the proposals through the RFP process, SNEW/CMEEC embarked on an extensive evaluation process and developed detailed financial pro forma for this project. Their analysis included various assumed costs and variables to be offset against the proposed PPA value. SNEW's conclusion is that this project would barely break even through the life of a 20-year PPA and that initial operating shortfall is expected. SNEW staff brought this matter to their Commission and the Commission has agreed to establish a capped operating loss of \$25,000 per year with the commitment that the City will be responsible for any overages.

Based on all of the information available from SNEW and their financial position/concerns, I would like to advise and confirm with the Committee that the City and SNEW would not be moving forward with the proposed partnership. Since the building has been designed with the capability to support a rooftop system, I would like to continue to assess the feasibility of rooftop PV system as a capital project without SNEW's participation. I will work with the City's preferred PV developer to develop a financial pro forma with the intent to capture federal energy tax credits and potential reimbursement as a component of the school construction project. I will provide further recommendation to the Committee toward the later part of the school construction project as we determine the availability of free balance in our construction budget.

ACTION REQUESTED:

Review update on the potential partnership with SNEW/CMEEC to develop PV renewable energy generation at South Norwalk School site and resolve that with SNEW's favorable electric rates to South Norwalk community the financial viability of PV installation is negatively impacted. Therefore, the City will move forward to consider other installation options (in lieu of a partnership with SNEW) to install rooftop solar at South Norwalk School.





CITY OF NORWALK
Alan Lo, Buildings and Facilities Manager
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Norwalk City Hall
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BUILDING MANAGEMENT SERVICES

In recognition of the needs to have professional management of municipal buildings, the City issued a Request for Proposals (RFP) in 1997 for private sector property management services. Prior to 1997, each department would request their own capital and operating funds, hire their own contractors and manage their own buildings. Consolidation of building management services under one professional entity resulted in the creation of the Office of Building Management. At the present time, Building Management is responsible for the following buildings/properties in excess of 500,000 square feet:

- City Hall
- Health Department
- Norwalk Museum
- Fire Headquarters (which include our IT center)
- Police Headquarters (which include our IT center)
- DPW Garage, Administrative and Salt Shed Buildings
- Animal Shelter
- Ben Franklin Center
- Roosevelt Center
- Nathaniel Ely Childcare Center
- South Norwalk Library
- Main Library
- Norwalk Community Recreation Center (98 South Main St.)
- 3 Belden Avenue
- Historical Buildings at Mill Hill Park and Mathews Park (excl. LMMM)
- 4 Tito Court (interim service)
- 127 Fallow Street (interim services)

Office of Building Management services consist of three components:

1. Facilities Management

This division consists of 3 staff persons. This team is responsible for the management of all activities relating to building repairs, maintenance, janitorial, capital replacement/construction (generally less than \$250,000) and security.

2. Building Engineering

Building engineering team consists of 6 staff persons who provide repair and maintenance services for all of our buildings. This team implements building preventive maintenance program, manages operation of all HVAC, electrical, plumbing and building related systems, and responds to user work order requests.

3. Janitorial Services

Janitorial services which include 20 part-time after hour cleaners, 1 full-time day cleaner, and 1 supervisor for the following buildings:

- City Hall
- Health Department
- DPW Administration Center
- Police Headquarters
- Fire Headquarters – office areas only
- Ben Franklin Center – gym only
- Roosevelt Center – multipurpose rooms

Responsibilities:

- Day to day management of buildings for operations and services such as HVAC, plumbing repairs, electrical repairs and general maintenance repairs.
- Manage all contractors with regards to any projects we are overseeing including verification of service(s) and accounts payable for over 65 vendors in a wide range of disciplines.
- Manage service contracts such as elevator maintenance, burglar/ fire alarm monitoring, and emergency generator maintenance.

- Emergency response plan in place to ensure emergency response through call centers, cell phones, and home phones of service contractors such as plumbing, heating, roofing and electrical.
- Manage life safety, emergency preparedness, and emergency evacuation plans and procedures.
- Management of onsite Building Engineering and Maintenance staff.
- Management and supervision for small and medium capital building construction projects (typically projects less than \$250,000) which entails the development of project scope, technical specifications and construction.
- Manage Preventive Maintenance system through Guardian 24-7
- Manage effective janitorial and maintenance plan to include periodic and preventive maintenance schedules.
- Oversee City personnel performing records retention and disposal according to State of CT Records Retention Guidelines.
- Develop Fiscal Operating and Capital Budgets

DISCUSSION ON BUILDING MANAGEMENT 2025-2026 OPERATING BUDGET

As Building Management is in the process of developing the 2025-2026 operating budget requests, we are providing 2024-2025 budget as the basis for review. The Building Management operating budget for fiscal year 2024-2025 total approximately \$5,364,401. Previous year was \$5,253,674. The current budget represents an increase of \$110,727 which is 2.11% increase from the previous 2023-2024 budget year. This increase includes a new building engineer apprentice position for approximately \$90,000 including benefits.

For the 2025-2026 fiscal year, the Historical Commission and the Fire Chief have requested Building Management to take-on building management responsibilities of the Lockwood Matthews Mansion Museum and City of Norwalk Fire Stations. Therefore, we are developing budgets for these buildings for inclusion in the 2025-2026 budget request for consideration.

Building Management provides support for various City buildings and properties which include the following:

- City Hall
- Health Department
- Norwalk Museum
- Fire Headquarters (which include our IT center)
- Police Headquarters (which include our IT center)
- DPW Garage, Administrative and salt shed buildings
- Animal Shelter
- Ben Franklin Center
- Roosevelt Center
- Nathaniel Ely Childcare Center
- South Norwalk Library
- Main Library
- Norwalk Community Recreation Center (98 South Main St.)
- 3 Belden Avenue
- Historical Buildings at Mill Hill Park and Mathews Park (excl. LMMM)
- 4 Tito Court (interim service)
- 127 Fallow Street (interim services)

Type and level of service at each location various depend on needs and occupants' operating responsibilities.

As a general understanding, Building Management operating budget consists of the following:

Utilities: Utility consumption such as electricity, water, gas, telephone, heating oil, etc. are generally considered to be fixed costs. Changes from year-to-year depend on rate increases by the utility companies, weather conditions, changes of building utilization (programs) by the occupants and energy conservation measures and/or energy efficient HVAC capital improvement projects. In regard to utility rates, historically, Finance Department takes the lead in establishing proforma increases and Building Management provides minimum technical support on projection.

As invoices from utility companies are location specific, said invoices are charged directly against each building's operating budget account.

Services: Service contracts include, but not limited to, outsourced HVAC services, elevator inspection, fire suspension system inspection, fire/security alarm 24/7 monitoring, security guard contacts, trash removal, extermination, snow removal, landscape maintenance, window washing, janitorial products, safety inspection of building systems and environmental evaluation. All of these contracts/P.O.s are executed between the City and the Vendors (does not go through Guardian) and pricing are secured competitively by/or with oversight of the Purchasing Department.

As invoices from vendors are location specific, said costs are charged directly to each building's operating budget account.

Management: Building Management services are provided by Guardian under a multi-year contract. Annual increases are stipulated within the contract. Annual increase for year 2024-2025 is 3.08% from previous year. If additional information is desired, please refer to the executed agreement. Guardian services consist of the following components:

- Janitorial – Full janitorial services are provided at City Hall, Police Headquarters, DPW Garage and Health Department. Partial janitorial services are provided at Fire Headquarters, Ben Franklin Center and

Roosevelt Center. Janitors are part-time and they are members of 32-BJ, a national janitorial union.

As invoices from Guardian for each building are based on the number of staff assigned to each building (plus a portion of supervisor/management staff costs), said costs are applied to each building's operating budget account.

- Building Engineers – are responsible for day-to-day operation of building systems and building maintenance/repair. Tasks include overseeing HVAC/electrical/plumbing systems, monitor building energy management system, general repair/maintenance of building structures and response to occupants' needs, event support, manage our preventive maintenance program, respond to work orders, etc.....from opening buildings in the morning, changing light bulbs, working on boilers/air conditioning system, fixing door hardware, leaking faucets, to miscellaneous painting, changing battery on clocks and motion sensor faucets.... the list goes on.... Building engineers are members of Operating Engineers Local 30 union.

Under Guardian's contract, a specific number of building engineers are provided based on the total number/size of buildings and level of engineering services required. Building engineers are set up as a group and not building specific. A number of years ago, Building Management was asked to divide these costs among all buildings. The cost for each building is based on the approximate building square footage and these values fluctuated as we add and remove buildings from our portfolio.

- Building Management Services – This is our Building Management staff that manages all activities within our buildings and is located in City Hall. We develop/manage our operating and capital budgets, responsible for the development and implementation of capital construction projects, oversee all vendors, manage our building engineering team and janitorial staff, provide support to all building occupants, provide off hour emergency response and coordination, etc.

Similar to building engineering staff cost, the total Building Management Services costs are distributed among all buildings.

2024-2025 OPERATING BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED		
HEALTH	5241	ELECTRIC	\$36,327.00	\$10,202.75	\$26,124.25	\$0.00	100.0%		ACCOUNT DESCRIPTION (All)
HEALTH	5242	WATER	\$1,104.00	\$0.00	\$1,104.00	\$0.00	100.0%		2024-2025 BUDGET
HEALTH	5244	GAS	\$25,104.00	\$367.07	\$15,632.93	\$9,104.00	63.7%		Row Labels Sum of REVISED BUDGET
HEALTH	5266	BUILDINGS	\$69,819.00	\$22,902.01	\$46,506.11	\$410.88	99.4%		3 BELDEN \$ 57,930.00
HEALTH	5267	PLUMBING,HEAT,ELECT.SERV	\$14,929.00	\$2,541.54	\$1,344.24	\$11,043.22	26.0%		98 SOUTH \$ 85,500.00
HEALTH	5269	OTHER REPAIR-MAINTENANCE	\$7,458.00	\$1,198.08	\$1,952.68	\$4,307.24	42.2%		ANIMAL CTRL \$ 11,764.00
HEALTH	5296	SECURITY SYSTEMS	\$71,000.00	\$16,912.99	\$51,062.55	\$3,024.46			BEN FRANKLIN \$ 366,004.00
			\$225,741.00	\$54,124.44	\$143,726.76	\$27,889.80			BRANCH LIBRARY \$ 126,380.00
									CITY HALL \$ 1,199,344.00
MAIN LIBRAY	5241	ELECTRIC	\$98,350.00	\$25,404.30	\$49,595.70	\$23,350.00	7630.0%		CONCERT HALL \$ 7,926.00
MAIN LIBRAY	5242	WATER	\$5,302.00	\$1,565.38	\$3,736.62	\$0.00	10000.0%		DPW \$ 400,315.00
MAIN LIBRAY	5246	HEATING FUELS	\$38,452.00	\$80.64	\$35,000.00	\$3,371.36	9120.0%		ELY \$ 349,370.00
MAIN LIBRAY	5266	BUILDINGS	\$110,467.00	\$36,235.70	\$73,582.21	\$649.09	9940.0%		FACIL-ADMIN \$ 949,098.00
MAIN LIBRAY	5267	PLUMBING,HEAT,ELECT.SERV	\$17,734.00	\$7,722.16	\$5,317.36	\$4,694.48	7350.0%		FIRE HQ \$ 337,341.00
MAIN LIBRAY	5269	OTHER REPAIR-MAINTENANCE	\$26,531.00	\$8,220.60	\$6,727.63	\$11,582.77	5630.0%		HEALTH \$ 225,741.00
MAIN LIBRAY	5296	SECURITY SYSTEMS	\$5,000.00	\$0.00	\$2,490.00	\$2,510.00	4980.0%		MAIN LIBRAY \$ 307,247.00
MAIN LIBRAY	5298	OTHER CONTRACTUAL SERVICES	\$5,411.00	\$1,709.72	\$3,419.44	\$281.84	9480.0%		MUSEUM \$ 30,974.00
			\$307,247.00	\$80,938.50	\$179,868.96	\$46,439.54			POLICE HQ \$ 658,376.00
									ROOSEVELT \$ 251,091.00
BRANCH LIBRARY	5241	ELECTRIC	\$41,158.00	\$6,466.39	\$0.00	\$34,691.61	1570.0%		Grand Total \$ 5,364,401.00
BRANCH LIBRARY	5242	WATER	\$2,778.00	\$359.02	\$2,418.98	\$0.00	10000.0%		
BRANCH LIBRARY	5246	HEATING FUELS	\$7,812.00	\$0.00	\$6,500.00	\$1,312.00	8320.0%		
BRANCH LIBRARY	5266	BUILDINGS	\$40,724.00	\$13,358.26	\$27,125.99	\$239.75	9940.0%		
BRANCH LIBRARY	5267	PLUMBING,HEAT,ELECT.SERV	\$12,311.00	\$813.32	\$1,626.68	\$9,871.00	1980.0%		ACCOUNT DESCRIPTION (Multiple Items)
BRANCH LIBRARY	5269	OTHER REPAIR-MAINTENANCE	\$13,788.00	\$1,677.83	\$1,501.17	\$10,609.00	2310.0%		MANAGEMENT & UTILITIES
BRANCH LIBRARY	5296	SECURITY SYSTEMS	\$2,500.00	\$0.00	\$300.00	\$2,200.00	1200.0%		Row Labels Sum of REVISED BUDGET
BRANCH LIBRARY	5298	OTHER CONTRACTUAL SERVICES	\$5,309.00	\$872.12	\$3,132.24	\$1,304.64	7540.0%		3 BELDEN \$ 33,130.00
			\$126,380.00	\$23,546.94	\$42,605.06	\$60,228.00			98 SOUTH \$ 85,500.00
									ANIMAL CTRL \$ 11,764.00
POLICE HQ	5241	ELECTRIC	\$204,095.00	\$45,085.68	\$0.00	\$159,009.32	2210.0%		BEN FRANKLIN \$ 321,174.00
POLICE HQ	5242	WATER	\$4,114.00	\$975.85	\$3,138.15	\$0.00	10000.0%		BRANCH LIBRARY \$ 92,472.00
POLICE HQ	5244	GAS	\$137,196.00	\$3,397.34	\$122,088.82	\$11,709.84	9150.0%		CITY HALL \$ 958,448.00
POLICE HQ	5246	HEATING FUELS	\$1,668.00	\$687.02	\$0.00	\$980.98	4120.0%		DPW \$ 355,066.00
POLICE HQ	5262	OTHER MACHINERY-EQUIP	\$5,964.00	\$0.00	\$0.00	\$5,964.00	0.0%		ELY \$ 309,011.00
POLICE HQ	5266	BUILDINGS	\$169,994.00	\$55,761.77	\$113,232.93	\$999.30	9940.0%		FACIL-ADMIN \$ 517,814.00
POLICE HQ	5267	PLUMBING,HEAT,ELECT.SERV	\$27,655.00	\$2,009.70	\$1,184.00	\$24,461.30	1150.0%		FIRE HQ \$ 261,974.00
POLICE HQ	5269	OTHER REPAIR-MAINTENANCE	\$19,035.00	\$7,515.21	\$6,403.29	\$5,116.50	7310.0%		HEALTH \$ 132,354.00
POLICE HQ	5298	OTHER CONTRACTUAL SERVICES	\$72,620.00	\$5,285.16	\$26,603.80	\$40,731.04	4390.0%		MAIN LIBRAY \$ 252,571.00
POLICE HQ	5329	OTHER OPERATING SUPPLIES	\$6,035.00	\$0.00	\$0.00	\$6,035.00	0.0%		MUSEUM \$ 21,952.00
POLICE HQ	5394	OTHER MATERIALS	\$10,000.00	\$4,758.82	\$1,886.18	\$3,355.00	6650.0%		POLICE HQ \$ 517,067.00
			\$658,376.00	\$125,476.55	\$274,537.17	\$258,362.28			ROOSEVELT \$ 232,996.00
									Grand Total \$ 4,103,293.00
ANIMAL CTRL	5242	WATER	\$388.00	\$58.75	\$329.25	\$0.00	10000.0%		minus 98 South \$ 4,017,793.00
ANIMAL CTRL	5244	GAS	\$11,376.00	\$232.18	\$4,963.80	\$6,180.02	4570.0%		Percentage of Total Budget for Management & Utilities 74.90%
			\$11,764.00	\$290.93	\$5,293.05	\$6,180.02			
FIRE HQ	5241	ELECTRIC	\$125,901.00	\$30,875.60	\$0.00	\$95,025.40	2450.0%		
FIRE HQ	5242	WATER	\$5,343.00	\$975.22	\$4,024.78	\$343.00	9360.0%		

2024-2025 OPERATING BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED			
FIRE HQ	5244	GAS	\$30,732.00	\$1,138.00	\$24,084.76	\$5,509.24	8210.0%			
FIRE HQ	5245	TELEPHONE	\$2,967.00	\$995.98	\$1,971.02	\$0.00	10000.0%			
FIRE HQ	5246	HEATING FUELS	\$1,950.00	\$0.00	\$0.00	\$1,950.00	0.0%			
FIRE HQ	5265	GROUNDS&OUTDOOR COURTS	\$5,305.00	\$0.00	\$5,200.00	\$105.00	9800.0%			
FIRE HQ	5266	BUILDINGS	\$95,081.00	\$31,188.79	\$63,333.67	\$558.54	9940.0%			
FIRE HQ	5267	PLUMBING,HEAT,ELECT.SERV	\$14,439.00	\$4,957.11	\$4,860.00	\$4,621.89	6800.0%			
FIRE HQ	5269	OTHER REPAIR-MAINTENANCE	\$1,849.00	\$795.89	\$488.86	\$564.25	6950.0%			
FIRE HQ	5298	OTHER CONTRACTUAL SERVICES	\$45,034.00	\$6,526.47	\$16,554.89	\$21,952.64	5130.0%			
FIRE HQ	5324	HOUSEHOLD&JANITORIAL SUP	\$7,467.00	\$5,355.52	\$2,111.48	\$0.00	10000.0%			
FIRE HQ	5329	OTHER OPERATING SUPPLIES	\$1,273.00	\$0.00	\$0.00	\$1,273.00	0.0%			
			\$337,341.00	\$82,808.58	\$122,629.46	\$131,902.96				
FACIL-ADMIN	5110	WAGES & SALARY-REGULAR	\$273,567.00	\$88,951.01	\$0.00	\$184,615.99	3250.0%			
FACIL-ADMIN	5211	POSTAGE,BOX RENT,ETC.	\$48.00	\$13.90	\$0.00	\$34.10	2900.0%			
FACIL-ADMIN	5221	PRINTING & DUPLICATION	\$420.00	\$0.00	\$0.00	\$420.00	0.0%			
FACIL-ADMIN	5245	TELEPHONE	\$4,240.00	\$120.03	\$1,725.00	\$2,394.97	4350.0%			
FACIL-ADMIN	5258	OTHER PROFESSIONAL SERVS	\$477,574.00	\$159,191.28	\$318,382.52	\$0.20	10000.0%			
FACIL-ADMIN	5266	BUILDINGS MGMT OT	\$36,000.00	\$3,897.85	\$32,102.15	\$0.00	10000.0%			
FACIL-ADMIN	5267	PLUMBING,HEAT,ELECT.SERV	\$13,510.00	\$2,176.50	\$6,430.50	\$4,903.00	6370.0%			
FACIL-ADMIN	5269	OTHER REPAIR-MAINTENANCE	\$30,851.00	\$4,987.73	\$25,834.80	\$28.47	9990.0%			
FACIL-ADMIN	5294	MACHINERY,EQUIPMENT RENT	\$1,162.00	\$225.55	\$936.45	\$0.00	10000.0%			
FACIL-ADMIN	5298	OTHER CONTRACTUAL SERVICES	\$10,210.00	\$150.56	\$2,720.32	\$7,339.12	2810.0%			
FACIL-ADMIN	5311	OFFICE SUPPLIES & MAT'LS	\$891.00	\$0.00	\$600.00	\$291.00	6730.0%			
FACIL-ADMIN	5324	HOUSEHOLD&JANITORIAL SUP	\$55,000.00	\$10,006.91	\$26,703.09	\$18,290.00	6670.0%			
FACIL-ADMIN	5334	PAINTING SUPPLIES	\$816.00	\$0.00	\$0.00	\$816.00	0.0%			
FACIL-ADMIN	5335	PLUMBING SUPPLIES	\$2,028.00	\$90.38	\$909.62	\$1,028.00	4930.0%			
FACIL-ADMIN	5336	ELECTRICAL SUPPLIES	\$1,916.00	\$57.99	\$1,858.01	\$0.00	10000.0%			
FACIL-ADMIN	5561	BUILDINGS/RENOVATIONS	\$40,000.00	\$6,524.74	\$24,445.55	\$9,029.71	7740.0%			
FACIL-ADMIN	5741	IT HARDWARE	\$865.00	\$0.00	\$0.00	\$865.00	0.0%			
			\$949,098.00	\$276,394.43	\$442,648.01	\$230,055.56				
ELY	4650	CIFC ELY & BEN FRANKLIN LEASE	-\$32,325.00	-\$16,162.50	\$0.00	-\$16,162.50	5000.0%			
ELY	5241	ELECTRIC	\$63,730.00	\$21,471.51	\$33,528.49	\$8,730.00	8630.0%			
ELY	5242	WATER	\$8,676.00	\$109.36	\$8,676.00	-\$109.36	10130.0%			
ELY	5244	GAS	\$100,308.00	\$2,577.54	\$77,746.03	\$19,984.43	8010.0%			
ELY	5245	TELEPHONE	\$3,183.00	\$1,050.28	\$2,132.72	\$0.00	10000.0%			
ELY	5266	BUILDINGS	\$133,114.00	\$43,664.29	\$88,667.14	\$782.57	9940.0%			
ELY	5267	PLUMBING,HEAT,ELECT.SERV	\$11,322.00	\$812.00	\$3,890.00	\$6,620.00	4150.0%			
ELY	5269	OTHER REPAIR-MAINTENANCE	\$1,808.00	\$378.56	\$1,346.44	\$83.00	9540.0%			
ELY	5298	OTHER CONTRACTUAL SERVICES	\$26,809.00	\$672.12	\$4,844.24	\$21,292.64	2060.0%			
ELY	5329	OTHER OPERATING SUPPLIES	\$420.00	\$0.00	\$0.00	\$420.00	0.0%			
			\$349,370.00	\$70,735.66	\$220,831.06	\$57,803.28				
ROOSEVELT	5241	ELECTRIC	\$57,303.00	\$15,497.38	\$23,474.91	\$18,330.71	6800.0%			
ROOSEVELT	5242	WATER	\$3,144.00	\$1,880.84	\$1,263.16	\$0.00	10000.0%			
ROOSEVELT	5245	TELEPHONE	\$1,490.00	\$654.65	\$835.35	\$0.00	10000.0%			
ROOSEVELT	5246	HEATING FUELS	\$55,809.00	\$0.00	\$40,000.00	\$15,809.00	7170.0%			
ROOSEVELT	5266	BUILDINGS	\$115,250.00	\$37,804.60	\$76,768.07	\$677.33	9940.0%			
ROOSEVELT	5267	PLUMBING,HEAT,ELECT.SERV	\$9,807.00	\$1,218.48	\$4,485.00	\$4,103.52	5820.0%			
ROOSEVELT	5269	OTHER REPAIR-MAINTENANCE	\$6,798.00	\$835.23	\$100.00	\$5,862.77	1380.0%			

2024-2025 OPERATING BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED			
ROOSEVELT	5296	SECURITY SYSTEMS	\$1,057.00	\$0.00	\$300.00	\$757.00	2840.0%			
ROOSEVELT	5298	OTHER CONTRACTUAL SERVICES	\$433.00	\$0.00	\$0.00	\$433.00	0.0%			
			\$251,091.00	\$57,891.18	\$147,226.49	\$45,973.33				
BEN FRANKLIN	4622	FAMILY& CHILDRENS AID-RENTAL	-\$37,276.00	-\$9,319.07	\$0.00	-\$27,956.93	2500.0%			
BEN FRANKLIN	4642	SPRING HARVEST LEASE AT BEN	-\$12,780.00	\$0.00	\$0.00	-\$12,780.00	0.0%			
BEN FRANKLIN	4807	REIMBURSEMENTS OF EXPENSES	-\$2,400.00	\$0.00	\$0.00	-\$2,400.00	0.0%			
BEN FRANKLIN	5241	ELECTRIC	\$62,165.00	\$13,001.51	\$0.00	\$49,163.49	2090.0%			
BEN FRANKLIN	5242	WATER	\$7,164.00	\$2,023.54	\$5,988.23	-\$847.77	11180.0%			
BEN FRANKLIN	5244	GAS	\$62,148.00	\$2,089.69	\$42,912.37	\$17,145.94	7240.0%			
BEN FRANKLIN	5245	TELEPHONE	\$2,121.00	\$580.31	\$1,540.69	\$0.00	10000.0%			
BEN FRANKLIN	5266	BUILDINGS	\$187,576.00	\$61,528.89	\$124,943.87	\$1,103.24	9940.0%			
BEN FRANKLIN	5267	PLUMBING,HEAT,ELECT.SERV	\$21,519.00	\$409.34	\$3,870.00	\$17,239.66	1990.0%			
BEN FRANKLIN	5269	OTHER REPAIR-MAINTENANCE	\$22,668.00	\$2,782.12	\$5,704.88	\$14,181.00	3740.0%			
BEN FRANKLIN	5329	OTHER OPERATING SUPPLIES	\$643.00	\$50.58	\$0.00	\$592.42	790.0%			
			\$366,004.00	\$82,465.98	\$184,960.04	\$98,577.98				
CITY HALL	5241	ELECTRIC	\$224,888.00	\$62,411.78	\$137,588.22	\$24,888.00	8890.0%			
CITY HALL	5242	WATER	\$8,574.00	\$2,036.58	\$6,537.42	\$0.00	10000.0%			
CITY HALL	5244	GAS	\$130,126.00	\$3,549.02	\$101,701.52	\$24,875.46	8090.0%			
CITY HALL	5245	TELEPHONE	\$775.00	\$704.59	\$70.41	\$0.00	10000.0%			
CITY HALL	5246	HEATING FUELS	\$1,648.00	\$0.00	\$0.00	\$1,648.00	0.0%			
CITY HALL	5266	BUILDINGS	\$592,437.00	\$194,332.60	\$394,622.50	\$3,481.90	9940.0%			
CITY HALL	5267	PLUMBING,HEAT,ELECT.SERV	\$25,832.00	\$7,500.32	\$6,815.82	\$11,515.86	5540.0%			
CITY HALL	5269	OTHER REPAIR-MAINTENANCE	\$27,308.00	\$3,025.09	\$6,741.28	\$17,541.63	3580.0%			
CITY HALL	5296	SECURITY SYSTEMS	\$163,300.00	\$34,916.40	\$115,212.60	\$13,171.00	9190.0%			
CITY HALL	5298	OTHER CONTRACTUAL SERVICES	\$24,456.00	\$3,236.79	\$12,062.29	\$9,156.92	6260.0%			
			\$1,199,344.00	\$311,713.17	\$781,352.06	\$106,278.77				
CONCERT HALL	4855	CONCERT HALL CLEANING REIMB	-\$145.00	\$0.00	\$0.00	-\$145.00	0.0%			
CONCERT HALL	5267	PLUMBING,HEAT,ELECT.SERV	\$3,399.00	\$1,041.05	\$558.95	\$1,799.00	4710.0%			
CONCERT HALL	5269	OTHER REPAIR-MAINTENANCE	\$4,527.00	\$81.14	\$1,418.86	\$3,027.00	3310.0%			
			\$7,926.00	\$1,122.19	\$1,977.81	\$4,826.00				
MUSEUM	5241	ELECTRIC	\$11,615.00	\$3,910.24	\$5,089.76	\$2,615.00	7750.0%			
MUSEUM	5242	WATER	\$561.00	\$0.00	\$561.00	\$0.00	10000.0%			
MUSEUM	5244	GAS	\$7,128.00	\$270.03	\$6,829.97	\$28.00	9960.0%			
MUSEUM	5245	TELEPHONE	\$2,648.00	\$949.64	\$1,698.36	\$0.00	10000.0%			
MUSEUM	5267	PLUMBING,HEAT,ELECT.SERV	\$4,990.00	\$1,103.20	\$3,390.48	\$496.32	9010.0%			
MUSEUM	5269	OTHER REPAIR-MAINTENANCE	\$2,950.00	\$0.00	\$100.00	\$2,850.00	340.0%			
MUSEUM	5296	SECURITY SYSTEMS	\$980.00	\$411.92	\$135.00	\$433.08	5580.0%			
MUSEUM	5329	OTHER OPERATING SUPPLIES	\$102.00	\$0.00	\$0.00	\$102.00	0.0%			
			\$30,974.00	\$6,645.03	\$17,804.57	\$6,524.40				
DPW	5241	ELECTRIC	\$91,016.00	\$17,987.00	\$42,013.00	\$31,016.00	6590.0%			
DPW	5242	WATER	\$10,464.00	\$3,016.68	\$4,983.32	\$2,464.00	7650.0%			
DPW	5246	HEATING FUELS	\$84,771.00	\$616.06	\$74,383.94	\$9,771.00	8850.0%			
DPW	5266	BUILDINGS	\$168,815.00	\$55,375.21	\$112,447.97	\$991.82	9940.0%			
DPW	5267	PLUMBING,HEAT,ELECT.SERV	\$16,777.00	\$1,508.48	\$9,944.00	\$5,324.52	6830.0%			
DPW	5269	OTHER REPAIR-MAINTENANCE	\$21,827.00	\$8,299.97	\$11,323.79	\$2,203.24	8990.0%			

2024-2025 OPERATING BUDGET

ORG	OBJ	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED			
DPW	5324	HOUSEHOLD&JANITORIAL SUP	\$6,645.00	\$2,880.93	\$3,764.07	\$0.00	10000.0%			
			\$400,315.00	\$89,684.33	\$258,860.09	\$51,770.58				
98 SOUTH	5266	BUILDINGS	\$85,500.00	\$6,675.85	\$27,645.08	\$51,179.07	4010.0%			
			\$85,500.00	\$6,675.85	\$27,645.08	\$51,179.07				
3 BELDEN	5241	ELECTRIC	\$15,230.00	\$2,579.10	\$2,650.90	\$10,000.00	65.7%			
3 BELDEN	5242	WATER	\$1,500.00	\$14.14	\$485.86	\$1,000.00	66.7%			
3 BELDEN	5244	GAS	\$6,400.00	\$361.94	\$438.06	\$5,600.00	87.5%			
3 BELDEN	5266	BUILDINGS	\$10,000.00	\$3,239.72	\$6,653.26	\$107.02	1.1%			
3 BELDEN	5267	PLUMBING,HEAT,ELECT.SERV	\$6,000.00	\$2,100.00	\$0.00	\$3,900.00	65.0%			
3 BELDEN	5269	OTHER REPAIR-MAINTENANCE	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.0%			
3 BELDEN	5298	OTHER CONTRACTUAL SERVICES	\$16,800.00	\$1,993.08	\$3,311.92	\$11,495.00	68.4%			
			\$57,930.00	\$10,287.98	\$13,540.00	\$34,102.02	58.9%			
		GRAND TOTAL	\$5,364,401.00	\$1,280,801.74	\$2,865,505.67	\$1,218,093.59				