

CITY OF NORWALK
Norwalk City Hall
125 East Avenue, PO Box 5125
Room 225
Norwalk, CT 06856-5125
P: 203-854-7791 / F: 203-857-0143

PUBLIC WORKS COMMITTEE of the COMMON COUNCIL

DATE: Tuesday, February 5, 2019
TIME: 7:00 P.M.
PLACE: Norwalk City Hall, 2nd Floor, Room 225

AGENDA

Public Input

Public input (Guests at Committee meetings may speak to any item on the agenda. Comments shall be limited to no more than three (3) minutes per speaker.)

Public Hearing

Public Hearing to hear the Freeholder's Report and any Public comment on said Report for the abandonment/discontinuance of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue. The Public Hearing shall be conducted in order to hear all parties interested in commenting on the acceptance of such report, determine if the Freeholder's Report is in the best interests of the City and to take such action on said report that the Committee may deem advisable. The Public Hearing is scheduled for Tuesday, February 5, 2019 at 7:00 P.M. in Room 225, 2nd floor in Norwalk City Hall, 125 East Avenue, Norwalk, CT.

New Business

1. Approve the Minutes of the Public Works Committee Meeting of Monday, January 7, 2019.

2. Authorize the Mayor, Harry W. Rilling to execute any and all documents between the Federal Emergency Management Agency ("FEMA") and the Norwalk Water Pollution Control Authority ("WPCA") in connection a FEMA Grant Application titled "City of Norwalk Five Mile River Pump Station Upgrade-PDM2018". This grant is for project costs of 75% (\$135,000.00) FEMA Funds and 25% (\$45,000.00) WPCA Funds.
3. Authorize the Mayor, Harry W. Rilling to execute any and all documents between the Federal Emergency Management Agency ("FEMA") and the Norwalk Water Pollution Control Authority ("WPCA") in connection a FEMA Grant Application titled "City of Norwalk Five Mile River Pump Station Upgrade-FMA2018". This grant is for project costs of 75% (\$135,000.00) FEMA Funds and 25% (\$45,000.00) WPCA Funds.
4. Authorize the Mayor, Harry W. Rilling to execute any and all documents between the Federal Emergency Management Agency ("FEMA") and the Norwalk Water Pollution Control Authority ("WPCA") in connection a FEMA Grant Application titled "City of Norwalk Keeler Brook Pump Station Upgrade-PDM2018". This grant is for project costs of 75% (\$2,250,000.00) FEMA Funds and 25% (\$750,000.00) WPCA Funds.
5. Authorize the Mayor, Harry W. Rilling to execute any and all documents between the Federal Emergency Management Agency ("FEMA") and the Norwalk Water Pollution Control Authority ("WPCA") in connection a FEMA Grant Application titled "City of Norwalk Keeler Brook Pump Station Upgrade-FMA2018". This grant is for project costs of 75% (\$2,250,000.00) FEMA Funds and 25% (\$750,000.00) WPCA Funds.
6. Approve the abandonment/discontinuance of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue subject to an easement for the existing Norwalk River Valley Multi-Purpose Trail.
7. Authorize the Mayor, Harry W. Rilling, to execute any and all necessary or desired documents in connection with the finalization of the discontinuance and release of the City's interests in the discontinued roadway, including a general release to release any interests that the City may have in the property comprising the abandoned portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue subject to an easement for the existing Norwalk River Valley Multi-Purpose Trail.

Information / Discussion

- A. Discussion
 - 1. FY 2019/2020 Operating & Capital Budget Request
 - 2. Recycling and Automated Garbage Collection
- B. Customer Service Report January 2019
- C. Monthly Solid Waste Report – December 2018
 - 1. Fourth Quarter 2018 Report

Upcoming Projects

Next Meeting: Tuesday, March 5, 2019
Public Works Committee Meeting
7:00 P.M. Room 225, Norwalk City Hall



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**CITY OF NORWALK
PUBLIC WORKS COMMITTEE
JANUARY 7, 2019**

ATTENDANCE: John Ignneri, Chairman; Thomas Livingston; Doug Hempstead; George Tsiranides; Michael Corsello; Eloisa Melendez; Darlene Young

STAFF: Paul Sotnik, Acting Assistant Principal Engineer

The meeting was called to order at 6:30 p.m. A quorum was present.

PUBLIC INPUT

There was no public input at this time.

PUBLIC HEARING

PUBLIC HEARING OF NECESSITY FOR THE ABANDONMENT/DISCONTINUANCE OF A PORTION OF STEVENS STREET BEGINNING AT THE EASTERLY BOUNDARY OF THE CITY PROPERTY LOCATED AT 340 WEST AVENUE (TAX LOT 1-8-15-0) AND HEADING WEST TO THE WESTERLY BOUNDARY OF THE CITY PROPERTY LOCATED AT 350 WEST AVENUE (TAX LOT 1-8-39-0) AS DEPICTED ON A MAP PREPARED BY RYAN AND FAULDS LAND SURVEYORS, A REDNISS & MEAD COMPANY ENTITLED "PROPERTY SURVEY ABANDONMENT MAP OF A PORTION OF STEVENS STREET, NORWALK, CONNECTICUT," DATED OCTOBER 4, 2018, AT A SCALE OF 1" = 20' ON FILE IN THE DEPARTMENT OF PUBLIC WORKS INDICATING SAID PORTION OF STEVENS STREET TO BE ABANDONED AND INCORPORATED INTO THE EXISTING CITY PROPERTIES LOCATED AT 340 WEST AVENUE AND 350 WEST AVENUE. THE PUBLIC HEARING OF NECESSITY SHALL BE CONDUCTED IN ORDER TO HEAR ALL PARTIES INTERESTED IN COMMENTING ON THE NECESSITY OF THE PROPOSED ABANDONMENT AND TO TAKE SUCH ACTION ON SAID APPLICATION FOR ABANDONMENT THAT THE COMMITTEE MAY DEEM ADVISABLE. THE PUBLIC HEARING IS SCHEDULED FOR MONDAY, JANUARY 7, 2019 AT 6:30 P.M. IN ROOM 225, 2ND FLOOR IN NORWALK CITY HALL, 125 EAST AVENUE, NORWALK, CT. (6:30 P.M.)

Mr. Igneri reported on this.

Mr. Corsello asked why they are scheduling another public hearing for this.

Mr. Igneri responded that the public hearing is for the freeholder's report. He called the public hearing to a close at approximately 6:32p.m. and officially opened the agenda with New Business.

NEW BUSINESS

1. APPROVE THE MINUTES OF THE PUBLIC WORKS COMMITTEE MEETING OF TUESDAY, DECEMBER 4, 2018.

There was no discussion on this item.

****MR. LIVINGSTON MOVED THE ITEM**

****MOTION PASSED UNANIMOUSLY**

2. APPROVE THE NECESSITY FOR THE ABANDONMENT /DISCONTINUANCE OF A PORTION OF STEVENS STREET BEGINNING AT THE EASTERLY BOUNDARY OF THE CITY PROPERTY LOCATED AT 340 WEST AVENUE (TAX LOT 1-8-15-0) AND HEADING WEST TO THE WESTERLY BOUNDARY OF THE CITY PROPERTY LOCATED AT 350 WEST AVENUE (TAX LOT 1-8-39-0) AS DEPICTED ON A MAP PREPARED BY RYAN AND FAULDS LAND SURVEYORS, A REDNISS & MEAD COMPANY ENTITLED "PROPERTY SURVEY ABANDONMENT MAP OF A PORTION OF STEVENS STREET, NORWALK, CONNECTICUT," DATED OCTOBER 4, 2018, AT A SCALE OF 1" = 20' ON FILE IN THE DEPARTMENT OF PUBLIC WORKS INDICATING SAID PORTION OF STEVENS STREET TO BE ABANDONED AND INCORPORATED INTO THE EXISTING CITY PROPERTIES LOCATED AT 340 WEST AVENUE AND 350 WEST AVENUE AND APPOINT FREEHOLDERS.

Mr. Igneri reported on this. He gave Ms. Young a brief summary on the item. He asked if anyone had any comments or concerns.

Mr. Corsello said the only comment he has is if they would be able to streamline this process because it appears to be a long process. He said the Committee should consider streamlining this process.

Mr. Hempstead responded that it could not be streamlined because freeholders is in the Charter.

Mr. Igneri said that the freeholders is a proof of independent people looking at the issue and agreeing with it usually.

Mr. Hempstead added that they assess the value.

Mr. Corsello asked if there was any way it could be streamlined without a Charter revision.

Mr. Igneri replied no, not without a charter revision.

****MR. IGNERI MOVED THE ITEM**

****MOTION PASSED UNANIMOUSLY**

- 3. SCHEDULE A PUBLIC HEARING TO HEAR THE FREEHOLDER'S REPORT AND ANY PUBLIC COMMENT ON SAID REPORT FOR THE ABANDONMENT/DISCONTINUANCE OF A PORTION OF STEVENS STREET BEGINNING AT THE EASTERLY BOUNDARY OF THE CITY PROPERTY LOCATED AT 340 WEST AVENUE (TAX LOT 1-8-15-0) AND HEADING WEST TO THE WESTERLY BOUNDARY OF THE CITY PROPERTY LOCATED AT 350 WEST AVENUE (TAX LOT 1-8-39-0) AS DEPICTED ON A MAP PREPARED BY RYAN AND FAULDS LAND SURVEYORS, A REDNISS & MEAD COMPANY ENTITLED "PROPERTY SURVEY ABANDONMENT MAP OF A PORTION OF STEVENS STREET, NORWALK, CONNECTICUT," DATED OCTOBER 4, 2018, AT A SCALE OF 1" = 20' ON FILE IN THE DEPARTMENT OF PUBLIC WORKS INDICATING SAID PORTION OF STEVENS STREET TO BE ABANDONED AND INCORPORATED INTO THE EXISTING CITY PROPERTIES LOCATED AT 340 WEST AVENUE AND 350 WEST AVENUE. THE PUBLIC HEARING SHALL BE CONDUCTED IN ORDER TO HEAR ALL PARTIES INTERESTED IN COMMENTING ON THE ACCEPTANCE OF SUCH REPORT, DETERMINE IF THE FREEHOLDER'S REPORT IS IN THE BEST INTERESTS OF THE CITY AND TO TAKE SUCH ACTION ON SAID REPORT THAT THE COMMITTEE MAY DEEM ADVISABLE. THE PUBLIC HEARING IS SCHEDULED FOR TUESDAY, FEBRUARY 5, 2019 AT 7:00 P.M. IN ROOM 225, 2ND FLOOR IN NORWALK CITY HALL, 125 EAST AVENUE, NORWALK, CT.**

There was no report on this item.

****MR. HEMPSTEAD MOVED THE ITEM**

****MOTION PASSED UNANIMOUSLY**

- 4. AUTHORIZE THE MAYOR, HARRY W. RILLING, TO EXECUTE FOURTH AMENDMENT TO THE JUNE 5, 2017 CONTRACT WITH TIGHE AND BOND, INC. TO PROVIDE PROFESSIONAL ENGINEERING SERVICES RELATIVE TO THE NORWALK LEVEE, FOR AN AMOUNT NOT TO EXCEED \$193,050, FOR CONSTRUCTION OBSERVATION SERVICES FOR PROJECT NO. PM2019-1 PAVEMENT MANAGEMENT PROGRAM.**

Account No. 09 19 4021 5777 C0021

Mr. Igneri reported on this item. He stated that this item is necessary due to the fact that they are short on engineers and they are hiring this group to monitor the services. He asked Mr. Sotnik to go into more detail.

Mr. Sotnik stated that they have decided to have Tighe and Bond propose this work again this year because of the shortage of a Public Works Chief and a Junior Engineer that would normally do the inspection services. He said Tighe and Bond has offered to give Public Works a discount on the inspection services and they have also offered to provide the same inspector they had last year which provided some efficiencies and they are used to Public Works processes and inspector reports.

Mr. Corsello asked if this would normally be done in house if they had a full staff.

Mr. Igneri replied yes with a full staff.

Mr. Corsello continued so for lack of an engineer, they are entering into a contract with an outside entity to do one (1) project for \$193,000. and if this could wait.

Mr. Sotnik responded it is for the paving inspections that they complete out in the field every year and they are providing backup services for that. They are checking the thicknesses of the asphalt and the mixes and temperatures as well to make sure they are putting it down properly. He said without having someone out in the field to do these inspections, they seriously could potentially compromise the quality of the work.

Mr. Livingston asked if they had a search going now for the Junior Engineer position.

Mr. Sotnik responded yes.

Mr. Livingston said if you hire someone would you be able to terminate the contract at any point.

Mr. Sotnik responded that he would have to read the entire contract again but he believes it could be terminated.

Mr. Corsello asked when the inspections were going to occur.

Mr. Sotnik answered the Spring.

Mr. Corsello asked if they hire a Junior Engineer prior to the Spring, could the inspections be completed by a Junior Engineer.

Mr. Igneri answered potentially. He added that they have had difficulty finding a Junior Engineer. He said they have made offers, but they fell through.

Mr. Sotnik said they have completed four (4) rounds of interviews.

Ms. Melendez wanted to know how long have they been searching for a Junior Engineer.

Mr. Sotnik responded the interviews began in August and since then they have had several rounds of interviews. He said some were not qualified and the others that were did not want to take the position because of the pay.

Mr. Igneri said Mr. Chimento was still Director when this process began.

Mr. Corsello said if services are not going to be rendered until Spring, what is the urgency to enter into this agreement for Spring inspections. He said if they are fortunate enough to hire a Junior Engineer prior to that time then that obviates the need to enter into this \$200,000 contract for a single inspection.

Mr. Igneri responded that if the weather goes milder they may be able to start work sooner.

Mr. Sotnik said they are going to put the contract out to bid by the end of January or early February. He said if they get everything lined up they could begin in early Spring.

Mr. Corsello asked when they would potentially get a Junior Engineer.

Mr. Sotnik said they are actively looking for a Junior Engineer and have been unable to find someone that meets the qualifications. He said as the end of the college semester comes along, they may be in a better position to get a college graduate around March.

Ms. Young asked if there was an out clause in the contract if you were to find someone.

Mr. Sotnik said he would have to check. He said that the particular inspector that they would be using for the inspections could potentially be used elsewhere and that is the reason to get this done as soon as possible.

Mr. Igneri said there is also a period of the new engineer would have to learn about some of the projects first.

Mr. Corsello stated that if there is a way around this, they should be optimistic. He said he doesn't see the need to do this right away because if they are going to pay \$193,000 for one (1) project and redouble the efforts and find a Junior Engineer which would be a substantial savings.

Mr. Sotnik explained how this was done last year when Mr. Donohue retired and they were short staffed. He said if they could find someone, they would hire someone tomorrow. He said the last applicant used them as a negotiating technique with his current employer and they got to the point where they finally gave him a deadline and then he declined the offer. He said that they would like to line applicants up that are graduating to begin the process. He said that there are not a lot of applicants that could do this type of work with the pay that is being offered.

Mr. Livingston said that he wants to be sure they will not be obligated to pay the \$193,000 if they hire a Junior Engineer.

Mr. Sotnik said he didn't see anything in the contract but he believes it is based on an hourly rate for services with a \$5 an hour discount from what it was last year.

Mr. Livingston said if that is the case he would be alright with that as long as they are not obligated.

Mr. Corsello said well that is what we don't know, it is based on an hourly rate but at what point is it terminable.

The Committee asked Mr. Sotnik to confirm that they will not be obligated should they find a Junior Engineer and terminate Tighe & Bond's contract. Mr. Igneri asked the Committee to keep in mind that they are short staffed and could really use these services.

Mr. Corsello stated that it is foolish to keep doing this especially since they had to do this last year.

Mr. Sotnik said that with all of the other work they have going on, they would be able to rotate the person that is hired to a different project and have the person that is trained in the paving continue to do that.

Mr. Corsello asked if that was written in the contract.

Mr. Sotnik said they would have the same person to continue to do the paving work which they were hired for. He said the new person would be put on another project. Mr. Sotnik said he will get the answers regarding the termination clause for tomorrow night.

Mr. Corsello said if the new person can do this then hopefully they would be able to do other projects as well and this wouldn't be needed.

Mr. Igneri said they would try to limit the use of that and look into it with more details.

Mr. Corsello said he would not be able to support this until they find out more information about the termination clause.

A motion was made to table this item to the next meeting. Motion passed unanimously.

****MR.IGNERI TALBED THE ITEM TO THE NEXT MEETING**
****MOTION PASSED UNANIMOUSLY**

INFORMATION / DISCUSSION

A. DISCUSSION

1. SPECIAL CAPITAL APPROPRIATION (TRANSFER) IN THE AMOUNT OF \$75,000 TO FUND A PROPOSED SIDEWALK PROJECT ALONG WILSON AVENUE (FROM COVEWOOD TO HIGHLAND).

Mr. Igneri reported on this item. He stated that there was a capital appropriation started for Cudlipp Street to acquire and take some property and put in a road and that capital appropriation was five (5) to six (6) years ago and those funds were never used. He said and now there is another sidewalk on Wilson Avenue from Covewood to Highland and they would like to transfer those funds from the Cudlipp project into the Wilson Avenue project. He said this is for informational purposes only.

Mr. Hempstead asked if those are the sidewalks they have been hearing about for so long.

Mr. Corsello asked if there was a special capital appropriation.

Mr. Igneri responded yes it is five (5) years old and the funds have not been used so the capital is just sitting there.

Mr. Corsello said he knows the location it is a tough place but there are a lot of tough places around the City then asked why is it going to Wilson Avenue.

Mr. Igneri said it is part of the Safe Routes to Schools.

Mr. Corsello said he received several calls about ice gathering around bus stops (Cranberry Road) due to drainage issues. He said a special appropriation is for things that are urgent in the City, is this the most urgent situation in the City.

Mr. Igneri said this is more urgent than Cudlipp and it is a dangerous corner.

Mr. Corsello asked but is it the most dangerous and most urgent.

Mr. Igneri said that the State and Public Works consider this very dangerous. He said they had the State come in and try to slow down traffic. He said they were supposed to put in shrubs and trees and then a sidewalk was proposed by the State and Senator Duff.

Mr. Corsello said that he is unsure if this is in fact the most dangerous need in the City and asked if any studies were conducted. He said that he continuously sees pedestrians getting hit on Main Avenue, broken sidewalks all over South Norwalk.

Mr. Igneri reiterated that the State deemed it a fairly dangerous corner and so they proposed that location.

Mr. Hempstead asked if this was just for discussion because the item has to go over to BET.

Mr. Igneri responded yes.

Mr. Hempstead asked if there is a list of sidewalks and/or footpaths that have been identified as being in the worst condition.

Mr. Sotnik responded that Mr. Yeosock has been looking at this and has a set of plans that are ready to go. He said Mr. Yeosock has been working with the State on this issue and they agree that it is fairly dangerous and wanted to take care of it with those funds. He said it has been approved for permitting from District 3 DOT, plans are ready and just need to transfer the funds.

Mr. Hempstead asked overall is there a priority list like the paving list for this.

Mr. Sotnik said he is unsure if there is a list similar to the PCI list, he would have to find out. He said that there was an issue with this one and since it is in that area they right near where they just completed Safe Routes to School and since it is close to a school they wanted to take care of it.

Mr. Hempstead said that there should be some sort of a priority list establishing the top 10 sidewalk priorities.

Mr. Corsello said and if it is a special appropriation it should be an urgent need.

Ms. Young said if you want to look at the schools as a priority then there may be other Safe Routes to Schools that may be in a more urgent state. She said there has to be a priority list.

Mr. Corsello reiterated that he received a call about ice gathering at a bus stop on Cranberry Road.

Mr. Igneri asked if the call was made to Customer Service.

Mr. Corsello said he told the resident to call Customer Service.

Mr. Sotnik said that the Main Avenue sidewalks and the conditions in that area is one of the locations that they applied for a LOCIP Grant.

Ms. Melendez asked about the process.

Mr. Sotnik said they applied for the grants with the support of the Mayor. He said the Bike Walk Commission and a group of people that have asked for certain projects looked at them and they were qualifying projects so they made the applications. He said if approved it is selected by WESTCOG, then it would move to the next round of screening with the State and then go back and forth with plans getting done and then go to construction.

Ms. Melendez asked if it would be part of the grant rather than the State just doing it and maintaining it, does it have to be through a grant.

Mr. Sotnik said that was the problem, the State was not doing anything and so the City pursued the funding and looked to see if they could come up with some grants instead of using capital budget funds.

Ms. Melendez said that she also gets complaints about the dangerous intersection at Stew Leonard's. She asked if there is a proposed number of how much it would cost.

Mr. Sotnik said there is an estimate and he would have to look that up.

Mr. Hempstead stated that the State said there is a crosswalk at George Avenue. He said they looked to put in another crosswalk but the answer was no.

B. CUSTOMER SERVICE REPORT DECEMBER 2018

There was no report on this item.

C. MONTHLY SOLID WASTE REPORT – NOVEMBER 2018

1. 2018 Bulky Collection Report

There was no report on this item.

Upcoming Projects

Next Meeting: Monday, February 5, 2019
Public Works Committee Meeting
7:00 P.M.
Room 225, Norwalk City Hall

****MS. MELENDEZ MOVED TO ADJOURN**
****MOTION PASSED UNANIMOUSLY**

There was no further business and the meeting was unanimously adjourned at 6:55 p.m.

Respectfully submitted,

Monique Cipriano
Executive Assistant
Public Works Department

MEMORANDUM

TO: Common Council Members
Public Works Committee Members
WPCA Board Members

FROM: Ralph Kolb, Sr. Environmental Engineer, WPCA

CC: Lisa Burns, Principal Engineer
Chris Torre, Superintendent of Operations
Mark McCormick, WPCA Senior Consultant

DATE: January 25, 2019

REASON: Norwalk Water Pollution Control Authority
FEMA Grant Programs

The Water Pollution Control Authority (WPCA) as the City of Norwalk (Subapplicant) has applied for Federal Emergency Management Agency (FEMA) Flood Mitigation Assistance (FMA) and FEMA Pre-Disaster Mitigation (PDM) Grant Programs for projects at the Keeler Brook Pump Station and Five Mile Pump Station. Federal share is available for up to 75% of the eligible activity costs. This is a great opportunity for the WPCA to receive up to \$2.4MM in Federal share grants.

The FMA grant program provides funding to states, tribal governments, and local communities to assist with efforts to reduce or eliminate the risk of repetitive flood damage to buildings and structures insurable under the National Flood Insurance Program (NFIP). The FMA program is focused on mitigating repetitive loss (RL) and severe repetitive loss (SRL) properties.

The PDM grant program is very similar to the FMA grant program. The main difference between the two programs is from where the funds come from. PDM grant funding comes from money collected through the National Flood Insurance Program (NFIP). A portion of the collected money funds the PDM grant program.

Keeler Brook Pump Station

The Keeler Brook pump station is located at 473 Connecticut Avenue. The Keeler Brook Pump Station is located within flood Zone AE (EL 88 Feet) associated with the 100-year Base Flood Elevation (BFE) of Keeler Brook, as identified on the 2018 FEMA Public National Flood Hazard Layer mapping. The pump station is located within both the floodway and floodplain FEMA hazard zones. Based on the FIRM mapping and field observations the access hatches are estimated at elevation 86, which is 2 feet below the BFE. All pump station equipment, electrical panels and control panels are located inside the pump station below the 100-year BFE. The pump station is not protected against equipment damage that may occur during a 100-year flood event.

The proposed mitigation activity consists of the relocation of the Keeler Brook Pump Station out of the Keeler Brook floodway, and the raising of the new pump station above the 500-year flood elevation to flood proof the station from the 500-year storm. The existing station would be demolished and infilled, and a new station would be constructed approximately 100 feet away, within



the 100-year floodplain of Keeler Brook. The proposed new location is approximately 100-feet south west of the existing station, and will keep the pump station on the same parcel of land.

In addition to relocating the Keeler Brook Pump Station, other proposed protective measures will include the installation of four submersible pumps that have the ability to operate in flooded conditions, and the relocation of all electrical equipment, controls, and generator above grade on a new concrete slab that will be raised above the 500-year flood elevation. A new Electrical Building will be constructed on this slab and the new generator will be installed on this slab in an exterior sound-attenuating enclosure. A new transformer will be provided, and this transformer will be installed on a new pad to keep this equipment above the 500-year flood elevation. This option will ensure that this critical facility is out of the regulatory floodway and protected up to a 500-year storm event. The pump station will continue to operate without interruption, preventing consequences associated with flood damage and sanitary sewer surcharge.

Total Project Cost Estimate: \$3,000,000

Five Mile Pump Station

The Five Mile pump station is located at 770 Connecticut Avenue. The station is located within the 500-year floodplain of the Five Mile River. The pump station does not pose any flood proofing features and is vulnerable to damage from flooding. The Five Mile River Pump Station is a critical structure that is required to provide uninterrupted service to maintain the sanitary sewer system. If the pump station were to lose power or fail to operate due to flood water damage, the pump station structure would quickly surcharge with wastewater. The environmental and financial consequences of a pump station service failure are significant, and need to be prevented.

The Five Mile River Pump Station Upgrade will include multiple flood proofing protective measures to protect the sanitary sewer system and sewer pump station equipment. These sanitary sewer system protective measures include the construction of a knee wall at the south side of the property, the installation of watertight manhole covers and access hatches, the sealing of unused penetrations and lifting of active vents and drainage penetrations, the installation of submersible pumps that are able to operate in flooded conditions, and the installation of flood level sensors within the pump station dry pit.

Total Project Cost Estimate: \$180,000

Protection/Mitigation Benefits

Through the relocation of the Keeler Brook Pump Station out of a floodway and installation of proposed flood proofing improvements at the Five Mile River Pump Station, the loss of property as a result of natural disasters, and the risk of damage to private and public facilities will be significantly reduced.

This mitigation activity will offer long-term financial benefits to the community, because it will prevent the costs of flood damage to a critical sanitary sewer facilities. The estimated cost of damages to the community by the FEMA Benefit Cost Analysis is approximately seven million dollars for each pump station site. This estimate includes the cost of the loss of sewer utility service, environmental cleanup, lost equipment, floodway damages (Keeler Brook PS), and bypass pumping. In addition to long-term financial benefits, this mitigation activity also promotes resiliency in the community because it involves the flood proofing of a public utility that serves the community.

Authorization Request

The WPCA is requesting the Common Council, Public Works Committee and WPCA Board members to authorize the Mayor to execute any and all documents between FEMA and the WPCA in connection with the various grant applications.



CITY OF NORWALK
Paul L. Sotnik, P.E.

Senior Civil Engineer
psotnik@norwalkct.org

P: 203-854-7891 / F: 203-857-0143

Norwalk City Hall
125 East Avenue, P.O. Box 5125
Norwalk, CT 06856-5125

MEMORANDUM

TO: Lisa Burns, P.E. - Principal Engineer

FROM: Paul L. Sotnik, P.E. - Senior Civil Engineer *P.L.S.*

REF: Items To Be Included On February 5, 2019 Public Works Committee Agenda

DATE: January 25, 2019

I have three items that I am requesting to have included on the agenda for the February 5, 2019 Public Works Committee meeting. I have listed the three items below.

1.) PUBLIC HEARING

Public Hearing to hear the Freeholder's Report and any Public comment on said Report for the abandonment/discontinuance of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue. The Public Hearing shall be conducted in order to hear all parties interested in commenting on the acceptance of such report, determine if the Freeholder's Report is in the best interests of the City and to take such action on said report that the Committee may deem advisable. The Public Hearing is scheduled for Tuesday, February 5, 2019 at 7:00 P.M. in Room 225, 2nd floor in Norwalk City Hall, 125 East Avenue, Norwalk, CT.

2.) APPROVAL/AUTHORIZATION

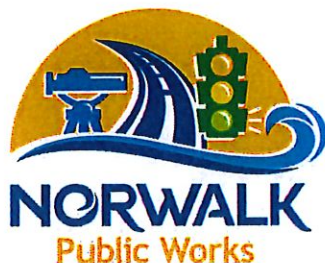
Approve the abandonment/discontinuance of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City

property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue subject to an easement for the existing Norwalk River Valley Multi-Purpose Trail.

3.) APPROVAL/AUTHORIZATION

Authorize the Mayor, Harry W. Rilling, to execute any and all necessary or desired documents in connection with the finalization of the discontinuance and release of the City's interests in the discontinued roadway, including a general release to release any interests that the City may have in the property comprising the abandoned portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue subject to an easement for the existing Norwalk River Valley Multi-Purpose Trail.

If you have any questions, please do not hesitate to contact me.



CITY OF NORWALK
Norwalk City Hall
125 East Avenue, P.O. Box 5125
Room 225
Norwalk, CT 06856-512
P: 203-854-7791 / F: 203-857-0143

January 22, 2019

Honorable Mayor and Members
Of the Common Council
City Hall
125 East Avenue
Norwalk, CT 06856

FREEHOLDERS REPORT – Abandonment/Discontinuance of a Portion of Stevens Street

Ladies and Gentlemen:

We, the undersigned Freeholders, appointed by your Honorable Body, do hereby assess benefits and damages resulting from the proposed street abandonment/discontinuance of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0). Said portion of Stevens Street to be abandoned shall be incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue and shall be subject to an Easement for the existing Norwalk River Valley Multi-Purpose Trail.

Reference is hereby made to a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company, Wilton, Connecticut, entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue.

It is envisioned and intended by the parties hereto that title to any such abandoned public street will devolve, pursuant to common law, at no cost, onto the owners of said abutting City properties on the north side of the center line of the right-of-way.

We, the Freeholders, recommend that no benefits or damages be assessed as a result of this action.

Respectfully Submitted,


Larry Ruttenberg


Kevin Poruban


Charles Pennington III



CITY OF NORWALK
Paul L. Sotnik, P.E.

Senior Civil Engineer

psotnik@norwalkct.org

P: 203-854-7891 / F: 203-857-0143

Norwalk City Hall
125 East Avenue, P.O. Box 5125
Norwalk, CT 06856-5125

MEMORANDUM

TO: Lisa Burns, P.E.
Principal Engineer

FROM: Paul L. Sotnik, P.E. *P.L.S.*
Senior Civil Engineer

REF: Mail List – Freeholders Report Public Hearing - Abandonment of a Portion of Stevens Street

DATE: January 25, 2019

I have listed below, all of the people who were mailed by Certified Mail, invitation letters for the Public Hearing for the Freeholders Report concerning the abandonment of a portion of Stevens Street.

Power Test Realty Company LTD Part.
C/O Getty Properties, Corp.
125 Jericho Turnpike, Suite 103
Jericho, NY 11753
(For 331 West Avenue)

The Norwalk Hospital Association
43 Stevens Street
Norwalk, CT 06850
(For 2 Maple Street)

The Norwalk Hospital Association
43 Stevens Street
Norwalk, CT 06850
(For 370 West Avenue)

The Norwalk Hospital Association
43 Stevens Street
Norwalk, CT 06850
(For 394 West Avenue)

Ms. Julie Thomas
State of Connecticut
Department of Transportation
Office of Rails
Union Station – 4th Floor West
50 Union Avenue
New Haven, CT 06519

Mr. Robert Ike
State of Connecticut
Department of Transportation
2800 Berlin Turnpike
P.O. Box 317546
Newington, CT 01606
(For D.O.T.)

Ms. Julie Thomas
State of Connecticut
Department of Transportation
4 Brewery Street
New Haven CT 06519
(For D.O.T.)

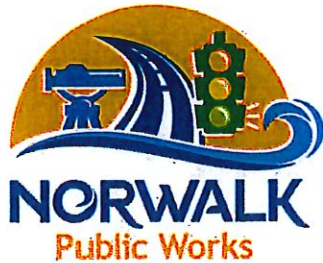
Mr. Theodore Smigelski
State of Connecticut
Department of Transportation
Office of Rails
Component Change Out Bldg.— 4th Floor
4 Brewery Street
New Haven CT 06519
(For D.O.T.)

Ms. Donna I. King
City Clerk
City of Norwalk
125 East Avenue
P.O. Box 5125
Norwalk, CT 06851-5125
(For 340 West Avenue)

Ms. Donna I. King
City Clerk
City of Norwalk
125 East Avenue
P.O. Box 5125
Norwalk, CT 06851-5125
(For 350 West Avenue)

Ms. Donna I. King
City Clerk
City of Norwalk
125 East Avenue
P.O. Box 5125
Norwalk, CT 06851-5125
(For Mathews Park)

Sample Letter



CITY OF NORWALK
Paul L. Sotnik, P.E.

Senior Civil Engineer
psotnik@norwalkct.org

P: 203-854-7891 / F: 203-857-0143

Norwalk City Hall
125 East Avenue, P.O. Box 5125
Norwalk, CT 06856-5125

January 22, 2019

Sent Certified Mail: 7010 0290 0000 5118 7399

Power Test Realty Company LTD Partnership
C/O Getty Properties Corp.
125 Jericho Turnpike, Suite 103
Jericho, NY 11753

Re: Freeholders Report Public Hearing - Abandonment of a Portion of Stevens Street – 331 West Avenue

Power Test Realty Company:

On January 8, 2019, the Common Council of the City of Norwalk approved the necessity for the abandonment of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue, and appointed a committee of Freeholders to assess benefits and damages associated with the said abandonment. As one of the abutting property owners, you are hereby notified and invited to the Public Hearing for the Freeholder's Report concerning the said abandonment. At this Public Hearing, all interested parties are invited to voice their opinions and any objections to the report of the Freeholder's in relation to this abandonment as it relates to the best interests of the citizens of the City of Norwalk. The Public Hearing is scheduled for Tuesday, February 5, 2019 at 7:00 P.M. in Room 225 on the 2nd floor in Norwalk City Hall, 125 East Avenue, Norwalk, CT.

If you have any questions prior to the meeting, please contact me at (203) 854-7891.

Sincerely,

Paul L. Sotnik, P.E.
Senior Civil Engineer

CC: Lisa Burns, P.E. – Principal Engineer
Public Works Committee

ACTIVITY: Construction of a new single-family residence, with associated on-site septic system, stormwater drainage, and lawn installation, adjacent to a wetland and watercourse

DECISION: Permit #D18-491 APPROVED with conditions

The full record of this action is available for public review at the Conservation Office, Room 215, City Hall, 125 East Avenue, Norwalk, CT.

LEGAL NOTICE

The Wilton Inland Wetlands Commission took the following ACTION on January 10, 2019

MODIFY, CEASE & DESIST ORDER, BIVONA - 115 Pine Ridge Road, Wilton, CT (Assessor's Map #19, Lot#39). The modified order allows the owner to continue the emergency work to avoid further runoff from flowing into the septic fields.

The full record of the Commission's action is available for public review at its offices in the Town Hall Annex at 238 Danbury Road, Wilton, CT.

Dated this day January 11, 2019 at Wilton, CT

Rick Stow
Secretary



Have a tag sale and
advertise it here.
203-333-4151

More Classified
on page B9

LEGAL NOTICE

NOTICE IS HEREBY GIVEN that the Public Works Committee of the Norwalk Common Council will hold a Public Hearing to hear the Freeholder's Report and any Public comment on said Report for the abandonment/discontinuance of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0) as depicted on a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue. The Public Hearing shall be conducted in order to hear all parties interested in commenting on the acceptance of such report, determine if the Freeholder's Report is in the best interests of the City and to take such action on said report that the committee may deem advisable. The Public Hearing is scheduled for Tuesday, February 5, 2019 at 7:00 P.M. in Room 225, 2nd floor in Norwalk City Hall, 125 East Avenue, Norwalk, CT.

Dated this 23rd Day of January, 2019, at Norwalk Connecticut

ATTEST:

Donna I. King, City Clerk

January 22, 2019

Honorable Mayor and Members
Of the Common Council
City Hall
125 East Avenue
Norwalk, CT 06856

FREEHOLDERS REPORT - Abandonment/Discontinuance Of A Portion of Stevens Street

Ladies and Gentlemen:

We, the undersigned Freeholders, appointed by your Honorable Body, do hereby assess benefits and damages resulting from the proposed street abandonment/discontinuance of a portion of Stevens Street beginning at the easterly boundary of the City property located at 340 West Avenue (Tax Lot 1-8-15-0) and heading west to the westerly boundary of the City property located at 350 West Avenue (Tax Lot 1-8-39-0). Said portion of Stevens Street to be abandoned shall be incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue and shall be subject to an Easement for the existing Norwalk River Valley Multi-Purpose Trail.

Reference is hereby made to a map prepared by Ryan and Faulds Land Surveyors, A Redniss & Mead Company, Wilton, Connecticut, entitled "Property Survey Abandonment Map Of A Portion Of Stevens Street, Norwalk, Connecticut," dated October 4, 2018, at a scale of 1" = 20' on file in the Department of Public Works indicating said portion of Stevens Street to be abandoned and incorporated into the existing City properties located at 340 West Avenue and 350 West Avenue.

It is envisaged and intended by the parties hereto that title to any such abandoned public street will devolve, pursuant to common law, at no cost, onto the owners of said abutting City properties on the north side of the center line of the right-of-way.

We, the Freeholders, recommend that no benefits or damages be assessed as a result of this action.

Respectfully Submitted,

Larry Ruttenberg

Kevin Poruban

Charles Pennington III

**MANTIS HOME IM
PROPERTY MANA
TURF, SHRUB, AND ORN**

**ESTATE MANAGEMENT
CONDOMINIUM/COMM**

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City's budget chief resigns abruptly

By Justin Papp
and Tatiana Flowers

NORWALK — Robert Barron, the city's chief financial officer, has resigned from his post just weeks before his budget recommendations were due.

According to a statement from Mayor Harry W. Rilling, Barron submitted his resignation Jan. 17, effective immediately. As the city searches for Barron's replacement, two Norwalk Public Schools employees — Chief Financial Officer

Thomas Hamilton and Budget Finance Director Kristin Karczmit — will pull double duty.

In the past year, the city had been "working closely with Mr. Barron regarding his leadership, management style, and treatment of city employees," Rilling said in his statement. "This has been an ongoing and coordinated effort through the Mayor's Office and the Personnel Department to improve morale across the six departments that reported directly to Mr. Bar-

ron.

"While I cannot comment specifically on these matters," the statement continues, "I can share that recent accounts provided to me by Mr. Barron's staff raised significant red flags and caused alarm. When we attempted to discuss our concerns with Mr. Barron, he lashed out in anger and chose to resign rather than work through the issues he alone had caused."

"I feel very confident that we are in a good posi-

tion with Tom and Kristin assisting during this budget cycle as we look for a new chief financial officer," Rilling continued. "The Capital and Operating Budgets are due for approval by the Common Council and Board of Estimate and Taxation in the coming months. They will provide the necessary support to the city's Finance Department to ensure there is no disruption in that process."

Barron could not be reached for comment. See *Barron on A4*



Alex von Kleydorff / Hearst Connecticut Media

Norwalk CFO Robert Barron resigned from his post just weeks before his budget recommendations were due.

Paper beach passes to become a thing of the past



A RAINY THURSDAY

01/30/2019 13:50
2882dbyrd

City of Norwalk LIVE - 11.3.
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20201 FY 2019-20 City Operating Budget



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bgnyrpts

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested	COMMENT
040 PUBLIC WORKS							
014010 OPERATIONS CHIEF							
014010 4136 MUN PROJS	-402,915.00	-402,915.00	-402,915.00	-402,915.00	-402,915.00	-402,915.00	
014010 4176 HIGHWAY	-898,332.77	-898,333.00	-898,333.00	-898,333.00	-898,333.00	-898,333.00	
014010 4450 SOLID WAST	-59,140.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
Annual Registration fee- All licensed refuse haulers and businesses have to register each truck that disposed solid waste at the Transfer Station annually.							
014010 4454 B WAST LIC	-8,375.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
Annual license fees- All licensed refuse haulers and businesses that dispose waste at the Transfer Station must obtain an annual license each fiscal year.							
014010 4505 DONAT	-500.00	-500.00	-500.00	-500.00	-500.00	-500.00	
014010 4526 FINES	-199.00	.00	.00	.00	.00	.00	
014010 4805 MISCELL	2,094.65	.00	.00	.00	.00	.00	
014010 4817 COA-STREET	-819.72	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
advertising on street trash receptacles							
014010 489B REIMB	-184,392.00	-336,793.00	-336,793.00	-336,793.00	-336,793.00	-336,793.00	

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01/30/2019 13:50
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City of Norwalk LIVE - 11.3.
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20201 FY 2019-20 City Operating Budget

P 2
bgnyrpts

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014010 489C REIMB WPCA	-647,287.00	-522,203.00	-522,203.00	-522,203.00	-522,203.00	-522,203.00
014010 5110 WAGES & SA	470,054.70	475,259.00	351,782.00	214,357.00	356,836.00	214,357.00
014010 5120 WAGES & SA	15,207.94	6,396.00	6,396.00	2,000.00	6,547.00	2,000.00
Overtime for adm staff on project requirements per NMEA union contract.						
014010 5121 WAGES & SA	4,500.00	.00	.00	.00	.00	.00
014010 5130 WAGES & SA	.00	.00	.00	21,112.00	.00	21,112.00
Finance meeting Jan. 2019						
014010 5140 WAGES & SA	30,755.00	20,800.00	20,800.00	.00	21,112.00	.00
Finance meeting Jan. 2019						
014010 5150 LONGEVITY	2,610.00	2,645.00	2,645.00	2,225.00	2,680.00	2,225.00
contractual requirement						
014010 5211 POSTAGE,BO	1,568.02	5,357.00	5,357.00	3,000.00	5,437.00	3,000.00
Overnight mail deliveries, UPS and all departmental mail. Reduced, Transferred to TMP.						
014010 5221 PRINTING &	7,581.60	12,000.00	12,000.00	7,500.00	12,180.00	7,500.00
General Printing Requirements-All Public Works Divisions and staffed committees, and commissions. Reduced, Transferred to TMP.						
014010 5225 TYPING SER	3,170.00	4,000.00	4,000.00	3,000.00	4,060.00	3,000.00
Professional Committee minutes based on \$40/ hr. 3 hour minimum for the Land Use, NFCC. Other minutes provided by city adm staff through OT. Reduced for traffic authority minutes to department of transportation mobility parking Reduced, Transferred to TMP.						

PROJECTION: 20201 FY 2019-20 City Operating Budget

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014010 5233 SUBSCRIPTI	1,210.99	800.00	800.00	812.00	812.00	812.00
Employment and project/program advertising in local newspapers and industry publications						
014010 5235 MEMBERSHIP	4,974.50	5,000.00	5,000.00	4,000.00	5,075.00	4,000.00
Professional memberships and certifications Reduced, Transferred to TMP.						
014010 5237 ADVERTISIN	5,113.19	6,180.00	6,180.00	4,000.00	6,273.00	4,000.00
public hearings, position vacancies, public communication Reduced, Transferred to TMP.						
014010 5245 TELEPHONE	28,236.02	25,000.00	24,880.00	25,250.00	25,250.00	25,250.00
Cell and desk telephone service Reduced, Transferred to TMP.						
014010 5247 OTHER UTIL	207.48	410.00	410.00	.00	414.00	.00
Satellite/cable services for Customer Service Center - moved to Mayor's Office per reorg						
014010 5251 MEDICAL,DE	3,191.54	7,000.00	7,000.00	6,000.00	7,105.00	6,000.00
Random Drug Testing in Accordance with Federal Law. \$50/test pp ops division, 2405 union.						
014010 5258 OTHER PROF	804.98	800.00	800.00	812.00	812.00	812.00
New employee candidates-background checks \$50/background check						
014010 5272 TRAINING A	17,784.43	19,500.00	19,500.00	16,500.00	19,793.00	16,500.00
Safety Training =\$6,000 Engineering Autocad Training GIS Webseminars ASCATG Administration, Confined space, snow courses, safety training. (\$2,000) Professional Development Hours Required to Maintain PE Licensure for PE employees = \$3,500/yr tree warden, winter maintenance, cpr Reduced, Transferred to TMP. Connecticut Road Scholar Program for 4; Connecticut Tree Warden for 4 Connecticut Tree Preservation for 4; Heavy Equipment Operator Training- \$5,000 NEW: Additional training requested for GIS online training for Junior Engineers						

01/30/2019 13:50
2882dbyrd

City of Norwalk LIVE - 11.3.
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20201 FY 2019-20 City Operating Budget

P 4
bgnyrpts

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014010 5281 MILEAGE	2,622.76	2,060.00	2,060.00	1,500.00	2,091.00	1,500.00
Auto allowance for the entire department in accordance with union contracts and federal rates.						
014010 5286 BUSINESS E	.00	.00	.00	.00	.00	.00
014010 5294 MACHINERY,	15,083.07	14,000.00	14,000.00	13,000.00	14,210.00	13,000.00
Includes all department copier leases Reduced, Transferred to TMP.						
014010 5295 SEMINAR&CO	1,623.39	4,500.00	4,500.00	4,000.00	4,568.00	4,000.00
APWA Conference (for 2 Supervisors)						
014010 5311 OFFICE SUP	31,616.58	29,000.00	29,000.00	28,000.00	29,435.00	28,000.00
Office supplies Reduced, Transferred to TMP.						
014010 5326 CLOTHING A	12.99	.00	.00	.00	.00	.00
014010 5623 SPECIAL EV	1,249.91	2,000.00	2,000.00	2,000.00	2,030.00	2,000.00
Expenses related to the DPW Open House						
014010 5650 TRANSFERS	393,626.00	393,626.00	393,626.00	399,530.00	399,530.00	399,530.00
Sewer use charge city buildings						
TOTAL OPERATIONS CHIEF	-1,157,060.75	-1,170,411.00	-1,294,008.00	-1,448,146.00	-1,280,494.00	-1,448,146.00
014021 OPERATIONS-MAINT & REPAIR STS						
014021 5110 WAGES & SA	2,454,557.30	2,800,423.00	2,800,423.00	2,871,272.00	2,805,196.00	2,871,272.00

01/30/2019 13:50
2882dbyrd

City of Norwalk LIVE - 11.3.
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20201 FY 2019-20 City Operating Budget

P 5
bgnyrpts

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014021 5120 WAGES & SA	125,028.36	116,450.00	116,450.00	119,198.00	119,198.00	119,198.00
Overall overtime for 021, 023, 025, 029. Includes \$32,000 for 1x/week street sweeping program in business districts.						
014021 5121 WAGES & SA	19,530.04	25,000.00	25,000.00	25,590.00	25,590.00	25,590.00
Emergency Standby \$150/pay period per employee, (3 employees) Includes Foreman, Driver and a Laborer						
014021 5150 LONGEVITY	17,500.00	18,045.00	18,045.00	16,055.00	16,055.00	16,055.00
014021 5216 OTHER COMM	467.24	500.00	500.00	508.00	508.00	508.00
Covers radio communication maintenance for Public Works employees. Used in emergencies during storms.						
014021 5241 ELECTRIC	521,934.09	472,749.00	472,749.00	477,476.00	477,476.00	477,476.00
Finance provided						
014021 5247 OTHER UTIL	1,055.28	3,500.00	3,500.00	3,535.00	3,535.00	3,535.00
Cable and Wi-fi service at the public works center						
014021 5269 OTHER REPA	28,576.40	35,000.00	35,000.00	35,525.00	35,525.00	35,525.00
GPS Monthly Operating Expenses						
014021 5276 PUR UNIF	23,067.11	5,000.00	5,000.00	25,000.00	5,075.00	25,000.00
Uniforms per CBA.						
014021 5296 SECURITY S	.00	.00	.00	7,500.00	.00	7,500.00
Pay for extra duty police officers for traffic control for Road Maintenance as needed per Ordinance. Previous account transferred to Transportation, Mobility and Parking.						

01/30/2019 13:50
2882dbyrd

City of Norwalk LIVE - 11.3.
NEXT YEAR BUDGET COMPARISON REPORT

P 7
bgnyrpts

PROJECTION: 20201 FY 2019-20 City Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommend	2020 pro forma	2020 requested	COMMENT
014023 5341 CONSUMABLE	.00	400.00	400.00	406.00	406.00	406.00	
Misc. small hand tools.							
014023 5342 SIGN PARTS	52,901.80	44,000.00	44,000.00	44,660.00	44,660.00	44,660.00	
Includes street and traffic signs, complete sign replacements with channel posts, sign faces replacements installations.							
Includes requests from other city departments, agencies and special events citywide.							
014023 5345 ROAD MARKI	9,798.99	15,000.00	15,000.00	15,225.00	15,225.00	15,225.00	
Performing additional line striping.							
Paint machine parts and maintenance.							
TOTAL OPERATIONS-SIGNS & MAR	147,747.39	257,151.00	257,151.00	265,696.00	265,696.00	265,696.00	
014025 OPERATIONS-SNOW/ICE REMOVAL							
014025 4807 REIMB EXP	-9,570.38	-11,207.00	-11,207.00	-11,207.00	-11,207.00	-11,207.00	
014025 5110 WAGES & SA	211,217.44	.00	.00	.00	.00	.00	
Salaries in other accounts on personnel roster							
014025 5120 WAGES & SA	270,302.79	102,858.00	102,858.00	105,285.00	105,285.00	105,285.00	
Allocation increase is based on a 5-year average.							
014025 5269 OTHER REPA	.00	1,000.00	1,000.00	1,015.00	1,015.00	1,015.00	
Includes requests for snow blower and snow removal equipment repairs.							
014025 5322 CHEMICAL,L	373,788.79	225,000.00	225,000.00	228,375.00	228,375.00	228,375.00	
Cargill- Treated Road Salt							
Morton- Rock Salt							
Innovative- Magnesium Chloride							
Bagged Calcium Chloride							

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014025 5323 FOOD	16,933.71	10,000.00	10,000.00	10,150.00	10,150.00	10,150.00
Meal Allowance for Snow removal Labor Forces per 2405 contract. \$15/meal/employee varies depending on weather and usage.						
014025 5333 MACHINERY&	33,197.81	35,000.00	35,000.00	35,525.00	35,525.00	35,525.00
Plow blades, chains and miscellaneous parts and repairs for snow related activities.						
TOTAL OPERATIONS-SNOW/ICE RE	895,870.16	362,651.00	362,651.00	369,143.00	369,143.00	369,143.00
014027 STORM DRAINAGE						
014027 5110 WAGES & SA	364,350.78	423,281.00	423,281.00	427,140.00	427,140.00	427,140.00
014027 5120 WAGES & SA	10,107.67	16,902.00	16,902.00	17,301.00	17,301.00	17,301.00
014027 5121 WAGES & SA	1,350.00	1,350.00	1,350.00	1,382.00	1,382.00	1,382.00
014027 5150 LONGEVITY	850.00	850.00	850.00	980.00	980.00	980.00
014027 5294 MACHINERY,	.00	497.00	497.00	504.00	504.00	504.00
Inspections for Perry Avenue Dike-Erosion Control.						
014027 5296 SECURITY S	.00	.00	.00	7,500.00	.00	7,500.00
Pay for extra duty police officers for traffic control for in-house construction as needed per Ordinance.						
014027 5333 MACHINERY&	4,667.48	5,000.00	5,000.00	5,075.00	5,075.00	5,075.00
Includes request for MS4 permit. Includes request for camera truck parts and repairs.						

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014027 5351 CEMENT & C	31,363.25	40,000.00	40,000.00	40,600.00	40,600.00	40,600.00
Precast Concrete Catch Basin Tops, Manholes, Risers and Vaults. Includes request for road construction material- block, brick, cement etc.						
014027 5361 METAL PROD	13,774.07	15,000.00	15,000.00	15,225.00	15,225.00	15,225.00
Frames and Grates						
TOTAL STORM DRAINAGE	426,463.25	502,880.00	502,880.00	515,707.00	508,207.00	515,707.00
014028 5110 OPERATIONS-SOLID WASTE COLLECT WAGES & SA	145,726.88	90,386.00	90,386.00	92,522.00	92,522.00	92,522.00
014028 5120 WAGES & SA	1,706.41	30,000.00	30,000.00	30,708.00	30,708.00	30,708.00
Overtime for Waste Programs Manager for Desert-Micro Issues and Household Hazardous Waste Day. Overtime cost for Bulky Waste Collection by Local 2405 and Road Supervisor based on spring 2017 actual numbers. Overtime for Local 2405 for Household Hazardous Waste Day.						
014028 5121 WAGES & SA	.00	1,000.00	1,000.00	3,200.00	1,024.00	3,200.00
Other Wages are for Pay Differential (\$2/hr) for Bulky Item and Yard Waste Collection.						
014028 5150 LONGEVITY	.00	850.00	850.00	.00	.00	.00
014028 5258 OTHER PROF	1,113,057.00	1,146,449.00	1,146,449.00	1,180,842.00	1,180,842.00	1,180,842.00
Contract Price for curbside collection of MSW by City Carting .						
TOTAL OPERATIONS-SOLID WASTE	1,260,490.29	1,268,685.00	1,268,685.00	1,307,272.00	1,305,096.00	1,307,272.00
014029 5110 OPERATIONS-TREE MAINT/REMOVAL WAGES & SA	214,778.90	221,863.00	221,863.00	229,010.00	229,010.00	229,010.00

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommend	2020 pro forma	2020 requested COMMENT
014029 5120 WAGES & SA	13,371.40	12,754.00	12,754.00	13,055.00	13,055.00	13,055.00
014029 5121 WAGES & SA	2,228.58	6,000.00	6,000.00	6,142.00	6,142.00	6,142.00
CBA Obligation						
014029 5150 LONGEVITY	425.00	500.00	500.00	925.00	925.00	925.00
014029 5296 SECURITY S	.00	.00	.00	7,500.00	.00	7,500.00
Pay for extra duty police officers for traffic control for in-house Tree Work as needed per Ordinance.						
014029 5298 OTHER	41,914.10	60,000.00	60,000.00	60,900.00	60,900.00	60,900.00
Contracted tree work. This number has been greatly reduced over the years due to the increased capabilities of in-house staff.						
014029 5333 MACHINERY&	5,257.00	5,000.00	5,000.00	5,075.00	5,075.00	5,075.00
Chain saws, blades, pruning equipment, etc. Allocation increase in due to more in-house work being done.						
TOTAL OPERATIONS-TREE MAINT/	277,974.98	306,117.00	306,117.00	322,607.00	315,107.00	322,607.00
014030 ENGINEERING						
014030 4452 ENCR FEES	-250.00	-52,030.00	-52,030.00	-52,030.00	-52,030.00	-52,030.00
Permits required for work being done on city's rights of way.						
014030 4455 DW PERMIT	-37,965.25	-56,466.00	-56,466.00	-56,466.00	-56,466.00	-56,466.00
Driveway permit fee collection is seasonal as well as depends on new construction.						
014030 4456 FILL PERM	-1,300.00	-9,700.00	-9,700.00	-9,700.00	-9,700.00	-9,700.00
Fill permit is required for adding fill over 50cy						

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014030 4459 EXCAV PERM	.00	-262.00	-262.00	-262.00	-262.00	-262.00
014030 4460 DPW TREE	-600.00	-312.00	-312.00	-312.00	-312.00	-312.00
Tree permits.						
014030 4517 PL DEP FEE	.00	-1,250.00	-1,250.00	-1,250.00	-1,250.00	-1,250.00
Fee charged to contractors interested in receiving paper bid documents.						
014030 4520 MAPS	-1,158.00	-1,119.00	-1,119.00	-1,119.00	-1,119.00	-1,119.00
Fees are charged to the public for the printing and duplication of maps, GIS and CAD drawings.						
014030 5110 WAGES & SA	1,883,186.48	1,924,051.00	1,626,251.00	1,813,171.00	1,619,140.00	1,813,171.00
014030 5120 WAGES & SA	26,808.09	31,980.00	31,142.73	32,735.00	32,735.00	32,735.00
Depending on project requirements, work on certain holidays and in accordance with the 2405 union contract.						
014030 5121 WAGES & SA	3,150.00	2,550.00	2,550.00	2,610.00	2,610.00	2,610.00
Standby pay minimum \$150/pay period						
014030 5130 WAGES & SA	7,870.00	65,800.00	65,800.00	64,760.00	66,787.00	64,760.00
As per Temporary Seasonal Roster						
014030 5150 LONGEVITY	7,230.00	7,855.00	7,855.00	8,025.00	8,025.00	8,025.00
014030 5247 OTHER UTIL	3,641.66	4,182.00	4,182.00	4,224.00	4,224.00	4,224.00
MTA encroachment lease for sanitary sewer drainage and storm crossing.						

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested	COMMENT
014042 4863 SCRAP META	-23,147.83	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	
Revenue from Scrap Metal recycled at DPW Operations Center/ Fleet.							
014042 5110 WAGES & SA	241,657.31	235,377.00	235,377.00	240,942.00	240,942.00	240,942.00	
014042 5120 WAGES & SA	18,304.45	30,000.00	30,000.00	30,708.00	30,708.00	30,708.00	
Overtime costs due to coverage on holidays with 3 Weighmasters Overtime cost of 40 Saturdays for the Weighmaster at the Public Works Center. Overtime coverage for vacation.							
014042 5121 WAGES & SA	46.00	.00	.00	.00	.00	.00	
014042 5150 LONGEVITY	.00	1,740.00	1,740.00	1,825.00	1,825.00	1,825.00	
014042 5241 ELECTRIC	1,510.40	1,200.00	1,200.00	1,500.00	1,212.00	1,500.00	
Electric service for light on outside of Transfer Station based on actual.							
014042 5258 OTHER PROF	26,859.27	36,000.00	36,000.00	36,540.00	36,540.00	36,540.00	
Household Hazardous Waste Collection Day (1 local Norwalk collection day & 7 regional collection days in surrounding towns)							
014042 5262 OTHER MACH	1,501.67	6,500.00	6,500.00	6,598.00	6,598.00	6,598.00	
Cost of new scale readout and scale maintenance.							
014042 5298 OTHER	2,774,673.28	2,898,750.00	2,898,750.00	2,962,000.00	2,942,231.00	2,962,000.00	
Transfer Station operation contract- \$836,500 23,000 Tons of solid waste at \$91/ton= \$2,093,000 Tire disposal- \$5,000 Battery Diposal- \$4,500 Oil/Antifreeze disposal- \$4,500 Propane tank disposal- \$1,500 CFC disposal- \$2,000 Freon disposal- \$15,000							

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommend	2020 pro forma	2020 requested	COMMENT
014042 5299 DISPOSAL	325,005.05	375,000.00	375,000.00	425,000.00	380,625.00	425,000.00	
Contract disposal of yardwaste Contract disposal of street sweepings and catch basin debris. Disposal of dredge materials related to drainage issues.							
TOTAL OPERATIONS-DISPOSAL	2,876,086.53	3,117,067.00	3,117,067.00	3,237,613.00	3,173,181.00	3,237,613.00	
014043 4515 OPERATIONS-RECYCLING TIRE RECYL	-2,315.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	
014043 4525 WASTE OIL	-12,418.00	-15,000.00	-15,000.00	-12,000.00	-15,000.00	-12,000.00	
Revenue from batteries, clothes, misc. recycling							
014043 4529 CITY SHARE	-161,801.04	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	
Revenue from City Carting for single-stream recycling.							
014043 5298 OTHER	1,080,489.00	1,112,903.00	1,112,903.00	1,146,290.00	1,146,290.00	1,146,290.00	
Curbside recycling collection contract							
TOTAL OPERATIONS-RECYCLING	903,954.96	921,303.00	921,303.00	957,690.00	954,690.00	957,690.00	
014045 5461 CENTRALIZED FLEET MAINTENANCE CENT-FUEL	138,355.70	136,261.00	136,261.00	138,305.00	138,305.00	138,305.00	
Finance provided							
014045 5462 CENT-FLEET	1,067,573.06	850,828.00	850,828.00	863,590.00	863,590.00	863,590.00	
Request includes replacement of emissions catalyst due to federal emissions guidelines							
TOTAL CENTRALIZED FLEET MAIN	1,205,928.76	987,089.00	987,089.00	1,001,895.00	1,001,895.00	1,001,895.00	
014071 4629 ENGINEERING-FACILITIES-ADMIN LIBERTY SQ	-6,675.00	-3,150.00	-3,150.00	-3,150.00	-3,150.00	-3,150.00	

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014071 5110 WAGES & SA	58,203.90	58,461.00	58,461.00	59,844.00	59,844.00	59,844.00
014071 5120 WAGES & SA	3,854.49	320.00	320.00	328.00	328.00	328.00
Custodian O.T. for Set-ups, Call in Time and Half =\$42.00 per hour						
014071 5150 LONGEVITY	550.00	560.00	560.00	570.00	570.00	570.00
014071 5211 POSTAGE,BO	5.29	52.00	52.00	53.00	53.00	53.00
Outgoing mail to contractors and consultants						
014071 5221 PRINTING &	396.27	400.00	400.00	406.00	406.00	406.00
Outside printing services, Blue Print Copying						
014071 5245 TELEPHONE	1,995.85	2,000.00	2,000.00	2,020.00	2,020.00	2,020.00
Expense for (3) Office Phones and Fax Machines						
014071 5258 OTHER PROF	439,110.24	534,829.00	534,829.00	552,211.00	552,211.00	552,211.00
negotiated rates w/Guardian						
014071 5266 BUILDINGS	29,402.45	33,520.00	33,520.00	34,609.00	34,609.00	34,609.00
Overtime allowance for mechanical maintenance						
014071 5267 PLUMBING,H	11,727.93	9,548.00	8,451.73	9,691.00	9,691.00	9,691.00
Repair or replacement of aged pumps, motors and heating and air conditioning repairs.						
014071 5269 OTHER REPA	26,769.62	24,995.00	24,995.00	25,370.00	25,370.00	25,370.00
Grainger General Maintenance Supplies \$18,995						
Home Depot Supplies. \$5,000						
McMaster Carr Supplies \$1,375						

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014071 5294 MACHINERY, Copier Rental - 95 x 12 = 1,140 Copies - 25 x 12 = 322	1,102.66	1,440.00	1,440.00	1,462.00	1,462.00	1,462.00
014071 5298 OTHER Fan coil, Air Filters for HVAC \$1,794 Light Bulbs, Recycling \$800 Environmental-Air Quality Testing, Minor Asbestos Removal \$7,000 Lead and Water Testing	9,468.36	9,452.00	9,452.00	9,594.00	9,594.00	9,594.00
014071 5311 OFFICE SUP Pens, pencils & misc. office supplies \$812	828.78	800.00	800.00	812.00	812.00	812.00
014071 5324 HOUSEHOLD& Janitorial cleaning & sanitary supplies	33,129.94	34,036.00	34,036.00	34,547.00	34,547.00	34,547.00
014071 5334 PAINTING S Building standard paints, waterproof paints, boiler room paints and non skid paint. Rollers brushes, etc.	178.44	1,455.00	1,455.00	1,455.00	1,477.00	1,455.00
014071 5335 PLUMBING S Replacement of Valves \$440 Backflow prevention \$396 Faucets and Washers \$220 Replacement of Flushometers \$884	1,933.46	1,940.00	1,940.00	1,940.00	1,969.00	1,940.00
014071 5336 ELECTRICAL Light Fixtures and ballast replacement \$960 Fluorescent bulb stock \$440 New electrical wall outlets and circuits \$300	1,701.08	1,700.00	1,700.00	1,700.00	1,726.00	1,700.00
014071 5561 BUILDINGS/ \$35,525 for Emergency and unplanned repairs to buildings and code compliance construction	68,641.12	35,000.00	35,000.00	35,525.00	35,525.00	35,525.00

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014071 5741 IT HARDWAR	.00	.00	1,096.27	.00	.00	.00
TOTAL ENGINEERING-FACILITIES	682,324.88	747,358.00	747,358.00	768,987.00	769,064.00	768,987.00
014072 ENGINEERING-FACILITIES-N ELY 014072 4650 CDI - H/S	-11,797.91	-17,390.00	-17,390.00	-17,390.00	-17,390.00	-17,390.00
014072 5241 ELECTRIC	47,826.69	52,352.00	52,352.00	56,980.00	52,876.00	56,980.00
014072 5242 WATER	4,594.08	5,317.00	5,317.00	5,016.00	5,370.00	5,016.00
014072 5244 GAS	41,805.56	47,682.00	47,682.00	41,190.00	48,159.00	41,190.00
014072 5245 TELEPHONE	2,239.07	2,000.00	2,000.00	2,020.00	2,020.00	2,020.00
Alarm monitoring lines as well as elevator emergency phone line.						
014072 5266 BUILDINGS	29,337.96	30,291.00	30,291.00	31,275.00	31,275.00	31,275.00
014072 5267 PLUMBING, H	6,493.70	10,050.00	10,050.00	10,050.00	10,201.00	10,050.00
Belts \$220 Chimney Cleaning \$300 Boiler Cleaning & Tuning \$2,190 Boiler Water Treatment \$2,320 Annual State Boiler Inspection \$200 Hot Water Heater Inspection \$900 Boiler Discharge Testing \$750 Inspect & Repair Leaks in Steam Pipe System \$800 Clean Drains and Traps \$1,340 Infrared Scanning of all Electrical Equip. \$530 Back Flow Inspection & Repairs \$500						

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014072 5269 OTHER REPA Air Quality Testing \$400 Light Bulb Disposal \$200 Window Repairs \$1,000	355.00	1,600.00	1,600.00	1,600.00	1,624.00	1,600.00
014072 5298 OTHER 19,122.47	19,122.47	24,472.00	24,472.00	24,472.00	24,839.00	24,472.00
014072 5329 OTHER OPER Air Filter Replacement 2 times per year \$410	.00	410.00	410.00	410.00	416.00	410.00
TOTAL ENGINEERING-FACILITIES	139,976.62	156,784.00	156,784.00	155,623.00	159,390.00	155,623.00
014073 5241 ENGINEERING-FACILITIES-ROSEVLT ELECTRIC 47,781.81	47,781.81	46,370.00	46,370.00	45,036.00	46,834.00	45,036.00
014073 5242 WATER 2,478.86	2,478.86	2,568.00	2,568.00	2,326.00	2,594.00	2,326.00
014073 5245 TELEPHONE Boiler Room Alarm and Fire Alarm Monitoring lines 1,359.59	1,359.59	1,400.00	1,400.00	1,414.00	1,414.00	1,414.00
014073 5246 HEATING FU 18,976.99	18,976.99	19,980.00	19,980.00	18,027.00	20,180.00	18,027.00
014073 5266 BUILDINGS 39,716.04	39,716.04	41,007.00	41,007.00	42,340.00	42,340.00	42,340.00
014073 5267 PLUMBING, H 9,153.52	9,153.52	9,495.00	9,495.00	9,495.00	9,637.00	9,495.00

Boiler Cleaning & Tuning \$1,980
Back Flow Inspection & Repairs \$205
Mitsubishi Air Conditioning Units Repairs & Maintenance \$2,425
Belts & Filter Replacements \$850
Clean Roof Top Drains (4 times/yr.) \$440
Boiler Water Treatment \$2,320
Annual State Boiler Inspection \$200
Infrared Scanning of all Electrical Equip. \$525
Fuel Tank Testing 2 X's Per Year \$550



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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested	COMMENT
014073 5269 OTHER REPA	5,030.00	6,230.00	6,230.00	6,230.00	6,323.00	6,230.00	
Septic Tank Cleaning							
014073 5296 SECURITY S	879.62	900.00	900.00	914.00	914.00	914.00	
Alarm Monitoring							
014073 5298 OTHER	173.33	800.00	800.00	800.00	812.00	800.00	
Fire Extinguisher and Emergency Exit Light Annual Service \$800							
TOTAL ENGINEERING-FACILITIES	125,549.76	128,750.00	128,750.00	126,582.00	131,048.00	126,582.00	
014074 ENGINEERING-FACILITIES-FRANKLIN 014074 4622 FAMILY& CH	-24,380.02	-19,558.00	-19,558.00	-19,558.00	-19,558.00	-19,558.00	
014074 4640 MID FFID	-982.92	-17,840.00	-17,840.00	-17,840.00	-17,840.00	-17,840.00	
014074 4642 BEN FRANK	-11,360.00	-17,040.00	-17,040.00	-17,040.00	-17,040.00	-17,040.00	
\$1,420 MONTHLY RENT x 12 MONTHS							
014074 4650 CDI - H/S	-20,527.08	-17,820.00	-17,820.00	-17,820.00	-17,820.00	-17,820.00	
014074 4807 REIMB EXP	-15,688.43	-9,558.00	-9,558.00	-9,558.00	-9,558.00	-9,558.00	
014074 5241 ELECTRIC	51,593.51	41,995.00	41,995.00	50,549.00	42,415.00	50,549.00	
014074 5242 WATER	4,018.70	3,500.00	3,500.00	3,989.00	3,535.00	3,989.00	
City portion of annual water usage							

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014074 5244 GAS	28,829.75	24,910.00	24,910.00	23,817.00	25,159.00	23,817.00
014074 5245 TELEPHONE	1,646.02	1,650.00	1,650.00	1,650.00	1,667.00	1,650.00
Alarm monitoring lines as well as elevator emergency phone line						
014074 5266 BUILDINGS	45,404.04	46,880.00	46,880.00	48,404.00	48,404.00	48,404.00
014074 5267 PLUMBING, H	16,986.46	18,936.00	18,936.00	18,936.00	19,220.00	18,936.00
Annual Chiller Start Up \$1,800						
Plumbing \$3,000						
Electrical \$1,000						
HVAC Automation & Controls \$2,000						
Boiler Cleaning and Burner Tuning \$1,980						
Boiler Water Treatment \$2,320						
State Boiler Inspection \$300						
Fan Coil Units Contract \$3,836						
Infrared Scanning of all Electrical Equipment \$525						
Belts, Filters, Motor & Pump Replacements \$2,175						
014074 5269 OTHER REPA	20,335.25	16,880.00	16,880.00	16,880.00	17,133.00	16,880.00
Elevator Services \$1,600						
Pest Control \$1,000						
Roof Repairs \$1,500						
Gym Floor Maintenance \$800						
Bathroom & Corridor Repairs \$680						
Burglar Alarm Monitoring \$1,000						
Life Safety Repairs \$2,000						
Kitchen Hood Annual Inspection \$850						
Fire Extinguisher Annual Service \$950						
Snow Removal \$1,000						
Landscaping \$3,000						
Trash Removal \$2,500						
014074 5329 OTHER OPER	4,195.94	600.00	600.00	600.00	609.00	600.00
Lightbulbs for Gym Area \$300						
Air Filter Replacement 2 times per year \$300						

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommend	2020 pro forma	2020 requested	COMMENT
TOTAL ENGINEERING-FACILITIES		100,071.22	73,535.00	73,535.00	83,009.00	76,326.00	83,009.00	
014075	ENGINEERING-FACILITIES-C/HALL							
014075	5241 ELECTRIC	217,609.24	215,640.00	215,640.00	231,451.00	217,796.00	231,451.00	
014075	5242 WATER	6,438.27	6,803.00	6,803.00	6,438.00	6,871.00	6,438.00	
014075	5244 GAS	60,355.59	43,490.00	43,490.00	47,886.00	43,925.00	47,886.00	
Increase based on historical expenditures								
014075	5245 TELEPHONE	31.70	.00	.00	.00	.00	.00	
014075	5246 HEATING FU	845.42	3,876.00	3,876.00	400.00	3,915.00	400.00	
Diesel for Emergency Generators \$5,075								
014075	5266 BUILDINGS	382,454.68	392,243.00	392,243.00	404,991.00	404,991.00	404,991.00	
Guardian								
014075	5267 PLUMBING,H	20,176.00	22,248.00	22,248.00	22,248.00	22,582.00	22,248.00	
Air Conditioning Chiller Service Agreement \$3,400								
Calibrate HVAC Controls \$2,500								
Chiller Refrigerant Monitoring System Inspection \$920								
Emergency Generator Contract \$3,100								
Boiler Water Treatment \$4,743								
Sand filter Maintenance \$2,500								
Back Flow Inspection & Repairs \$230								
Cooling Tower Gasket, Inspection & Repairs \$1,355								
Infrared Scanning of all Electrical Equipment \$900								
Parking Lot Light Inspection/ Repairs \$1,500								
Diesel Tank Testing 2 X's per Year \$1,100								

PROJECTION: 20201 FY 2019-20 City Operating Budget

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014075 5269 OTHER REPA	24,142.90	20,175.00	20,175.00	20,175.00	20,478.00	20,175.00
Keys & Lock Repairs \$1,000 Exterminating \$1,610 Community Room Repairs \$450 Window & Glass Door Replacement \$4,000 Roof Maintenance & Repairs \$7,500 Annual Fire Extinguisher Service \$350 Door Closer Replacements \$2,765 Office/ Corridor Signage Replacement \$2,500						
014075 5296 SECURITY S	113,736.96	119,644.00	119,644.00	121,439.00	121,439.00	121,439.00
Burglary & Fire Alarm \$10,282 Annual fire alarm/sprinkler inspection \$1,500 Security Guard Contract \$90,297 Security guard overtime \$19,360						
014075 5298 OTHER	21,659.33	22,786.00	22,786.00	22,786.00	23,128.00	22,786.00
Elevator Contract \$5,665 Trash removal, recycling \$4,880 Window washing (1 time) \$5,211 HVAC automation controls repair & maintenance \$7,030						
TOTAL ENGINEERING-FACILITIES	847,450.09	846,905.00	846,905.00	877,814.00	865,125.00	877,814.00
014076 ENGINEERING-FACILITIES-FILLOW 5265 GROUNDS&OU	.00	1,500.00	1,500.00	1,523.00	1,523.00	1,523.00
Spring, Summer and Fall cleanup of grounds at 127 Fillow Street						
014076 5269 OTHER REPA	.00	2,500.00	2,500.00	2,538.00	2,538.00	2,538.00
Miscellaneous repairs and maintenance at 127 Fillow Street.						
014076 5298 OTHER	250.00	800.00	800.00	812.00	812.00	812.00
Snow plowing for 127 Fillow Street.						
TOTAL ENGINEERING-FACILITIES	250.00	4,800.00	4,800.00	4,873.00	4,873.00	4,873.00
014077 ENGINEERING-FACILITIES-CONCERT 4855 C/H CLEAN	-2,045.60	-1,289.00	-1,289.00	-1,289.00	-1,289.00	-1,289.00
Reimbursement of OT to clean concert hall after shows						

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City of Norwalk LIVE - 11.3.
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20201 FY 2019-20 City Operating Budget

P 23
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FOR PERIOD 99



ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014077 5120 WAGES & SA	.00	800.00	800.00	819.00	819.00	819.00
Wages O.T. City Custodian-Event Cleanup						
014077 5267 PLUMBING,H	2,615.18	2,500.00	2,500.00	2,500.00	2,538.00	2,500.00
Toilet and Piping repairs \$750						
Air Handler Motor & Control Repair \$1,000						
Circuit Repairs \$525						
Other Misc. Repairs \$225						
014077 5269 OTHER REPA	8,104.91	4,000.00	4,000.00	4,000.00	4,060.00	4,000.00
Door, Wall & Window Repairs \$1,100						
Painting \$1,575						
Light Bulb Replacement \$1,325						
TOTAL ENGINEERING-FACILITIES	8,674.49	6,011.00	6,011.00	6,030.00	6,128.00	6,030.00
014078 FACILITIES-LOCKWOOD HOUSE						
014078 5241 ELECTRIC	9,717.57	9,874.00	9,874.00	11,267.00	9,973.00	11,267.00
014078 5242 WATER	261.37	600.00	600.00	235.00	606.00	235.00
014078 5244 GAS	3,303.40	3,000.00	3,000.00	2,871.00	3,030.00	2,871.00
014078 5245 TELEPHONE	2,027.91	2,000.00	2,000.00	2,020.00	2,020.00	2,020.00
Increase to reflect actual rates and usage.						
014078 5267 PLUMBING,H	3,212.00	4,325.00	4,325.00	4,325.00	4,390.00	4,325.00
Quarterly Water Treatment \$4,325						

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommnd	2020 pro forma	2020 requested COMMENT
014078 5269 OTHER REPA	2,165.73	2,500.00	2,500.00	2,500.00	2,538.00	2,500.00
Pest Control \$600						
Gutter Cleaning \$400						
Replacement of deteriorated wood, painting & maintenance \$1,200						
Fire extinguisher test and service \$300						
014078 5296 SECURITY S	904.32	905.00	905.00	905.00	919.00	905.00
Annual burglar alarm monitoring, test and inspect \$605						
Fire Alarm Monitoring @ \$25 per month \$300						
014078 5329 OTHER OPER	.00	150.00	150.00	150.00	152.00	150.00
Air filter cleaning or replacement \$150						
014078 5394 OTHER	89.31	100.00	100.00	100.00	102.00	100.00
Other maintenance supplies \$100						
TOTAL FACILITIES-LOCKWOOD HO	21,681.61	23,454.00	23,454.00	24,373.00	23,730.00	24,373.00
014079 ENGINEERING-FACILITIES-DPW CTR						
014079 5241 ELECTRIC	78,262.58	71,193.00	71,193.00	77,112.00	71,905.00	77,112.00
014079 5242 WATER	8,123.67	6,527.00	6,527.00	6,411.00	6,592.00	6,411.00
014079 5246 HEATING FU	30,220.80	29,800.00	29,800.00	36,553.00	30,098.00	36,553.00
014079 5266 BUILDINGS	96,696.00	99,839.00	99,839.00	103,084.00	103,084.00	103,084.00
014079 5267 PLUMBING,H	8,804.24	10,600.00	10,600.00	10,600.00	10,759.00	10,600.00
Boiler cleaning and tuning \$2,050						
Annual Chiller Startup \$1,500						
General HVAC repairs \$2,615						
Misc plumbing supplies \$550						
Boiler Water Treatment \$2,320						
Backflow prevention tests \$215						

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 recommend	2020 pro forma	2020 requested	COMMENT
Infared Scanning of all Electrical Equip \$525							
Fuel Tank testing \$825							
014079 5269 OTHER REPA	13,166.47	13,965.00	13,965.00	13,965.00	14,174.00	13,965.00	
Life Safety Repairs & Maintenance \$750							
Fire System Monitoring & Inspection \$5,000							
Annual Fire Extinguisher Service \$750							
Annual Chairlift Maintenance Contract \$660							
Generator Maintenance \$500							
Overhead Garage Door Maintenance \$6,305							
014079 5324 HOUSEHOLD&	5,205.55	5,820.00	5,820.00	5,820.00	5,907.00	5,820.00	
Based on Historical Expenditures							
TOTAL ENGINEERING-FACILITIES	240,479.31	237,744.00	237,744.00	253,545.00	242,519.00	253,545.00	
014086 FACILITIES-98 MAIN ST BUILDING							
014086 5266 BUILDINGS	.00	351,800.00	351,800.00	363,234.00	363,234.00	363,234.00	
TOTAL FACILITIES-98 MAIN ST	.00	351,800.00	351,800.00	363,234.00	363,234.00	363,234.00	
014095 LOTS & METERS							
014095 4617 CROSS ST	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	
TOTAL LOTS & METERS	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	
TOTAL PUBLIC WORKS	14,336,622.86	14,931,869.00	14,509,634.73	14,917,536.00	14,771,217.00	14,917,536.00	
TOTAL GENERAL FUND	14,336,622.86	14,931,869.00	14,509,634.73	14,917,536.00	14,771,217.00	14,917,536.00	

** END OF REPORT - Generated by Dilene Byrd **

Capital Improvement Projects
PUBLIC WORKS
Summary Page

#	Project Title	Project #	2019-20	2020-21	2021-22	2022-23	2023-24	Total
A1	JAMES STREET BRIDGE	C0496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2	BRIDGE REPAIRS	C0315	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
A3	STRUCTURAL INSPECTIONS & REPAIRS	C0617	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
A4	WEST CEDAR BRIDGE	NEW	\$ 300,000	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 700,000
B1	FLEET REPLACEMENT	C0313	\$ 1,210,000	\$ 908,000	\$ 828,000	\$ 995,000	\$ 995,000	\$ 4,936,000
C1	PAVEMENT MANAGEMENT PROGRAM	C0021	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 26,000,000
C2	SIDEWALKS & CURBS	C0318	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
C3	FOOTPATH REPLACEMENT	C0503	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
C4	GENERAL DRAINAGE	C0302	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
D1	WATERCOURSE MAINTENANCE	C0440	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
D2	DREDGING - MARINAS AND EASEMENTS	NEW	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
D3	STORMWATER MGMT PLAN	C0425	\$ 840,000	\$ 552,000	\$ 358,000	\$ 342,000	\$ 250,000	\$ 2,342,000
D4	NORWALK RIVER FLOOD CONTROL	NEW	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
D5	COASTAL RESILIENCY	NEW	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
E1	BUILDING MANAGEMENT	NEW	\$ 1,359,000	\$ 1,326,000	\$ 1,293,000	\$ 1,103,000	\$ 1,083,000	\$ 6,164,000
F1	TREE PLANTING DPW	C0233	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
G1	EAST AVENUE ROADWAY & BRIDGE RECONSTRUCTION	CO471	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000
G2	GRANT LOCAL MATCHING FUNDS	C0234	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
G3	GLOVER AVENUE INFRASTRUCTURE IMPROVEMENTS	NEW	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
G4	INFRASTRUCTURE REINVESTMENT (CAPITAL RESERVE)	NEW	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 4,100,000
G5	LED STREET LIGHT CONVERSION (ENERGY SAVINGS INITIATIVE)	NEW	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,850,000
G6	RIGHT-OF-WAY USE POLICY STUDY (ALL UTILITIES)	NEW	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
G7	STATE PROJECTS - NON-PARTICIPATING CITY STANDARD AMENITIES	NEW	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 500,000	\$ 1,000,000
Total			\$ 17,454,000	\$ 14,681,000	\$ 14,399,000	\$ 15,785,000	\$ 14,473,000	\$ 76,792,000

Capital Budget Form

Department	PUBLIC WORKS	POCD Code	11	1	B
Existing Project #	C0496	Alignment with Plan of Conservation & Development Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.			
Existing Project Name	JAMES STREET BRIDGE				
New Project Name					
Project Life	50				
Schedule Start	2018				
Schedule Completion	2019				
Ranking #:	A1				

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department?		☐ Yes	☒ No
If yes, please estimate the following:			
A. Increased Revenue	\$	-	
B. Decreased operating expenses	\$	-	
C. Additional Salary Costs			No. of new positions _____
D. Additional operating expenses			
Net effect on operating budget	\$	-	



Capital Budget Form

Department **PUBLIC WORKS**
 Existing Project # **C0315**
 Existing Project Name **BRIDGE REPAIRS**

POCD Code **11** . **1** . **B** .

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

New Project Name _____
 Project Life **50**
 Schedule Start **2016**
 Schedule Completion **2020**
 Ranking #: **A2**

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	General Bridge and Structural Repairs	\$ 450,000	Repairs on local bridges less than 20ft long, based upon inspection results
2	21	General Bridge and Structural Repairs	\$ 450,000	Repairs on local bridges less than 20ft long, based upon inspection results
3	22	General Bridge and Structural Repairs	\$ 450,000	Repairs on local bridges less than 20ft long, based upon inspection results
4	23	General Bridge and Structural Repairs	\$ 450,000	Repairs on local bridges less than 20ft long, based upon inspection results
5	24	General Bridge and Structural Repairs	\$ 450,000	Repairs on local bridges less than 20ft long, based upon inspection results

Total \$ 2,250,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 1,578,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue _____
 B. Decreased operating expenses _____
 C. Additional Salary Costs _____
 D. Additional operating expenses _____

No. of new positions **0**

Net effect on operating budget \$ -



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # C0617
 Existing Project Name STRUCTURAL INSPECTIONS &

POCD Code 11 1 B

New Project Name STRUCTURAL INSPECTIONS & REPAIRS
 Project Life ONGOING
 Schedule Start ONGOING
 Schedule Completion ONGOING
 Ranking #: A3

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Structural Inspections/Repairs	\$ 35,000	Structural Inspections/repairs for infrastructure due to lack of Structural Engineer
2	21	Structural Inspections/Repairs	\$ 35,000	Structural Inspections/repairs for infrastructure due to lack of Structural Engineer
3	22	Structural Inspections/Repairs	\$ 35,000	Structural Inspections/repairs for infrastructure due to lack of Structural Engineer
4	23	Structural Inspections/Repairs	\$ 35,000	Structural Inspections/repairs for infrastructure due to lack of Structural Engineer
5	24	Structural Inspections/Repairs	\$ 35,000	Structural Inspections/repairs for infrastructure due to lack of Structural Engineer

Total \$ 175,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

- A. Increased Revenue
- B. Decreased operating expenses
- C. Additional Salary Costs
- D. Additional operating expenses

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department PUBLIC WORKS POCD Code 11 . 1 . B .
 Existing Project # NEW
 Existing Project Name WEST CEDAR STREET BRIDGE

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

New Project Name _____
 Project Life 50 YEARS
 Schedule Start 2018
 Schedule Completion 2021
 Ranking #: A4

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	West Cedar Street Bridge over Five Mile River	\$ 300,000	Replace the existing structurally deficient bridge
2	21	West Cedar Street Bridge over Five Mile River	\$ 300,000	Replace the existing structurally deficient bridge
3	22	West Cedar Street Bridge over Five Mile River	\$ 100,000	Replace the existing structurally deficient bridge
4	23	West Cedar Street Bridge over Five Mile River	\$ -	Replace the existing structurally deficient bridge
5	24	West Cedar Street Bridge over Five Mile River	\$ -	Replace the existing structurally deficient bridge

Total \$ 700,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design		\$ 100,000					\$ 100,000
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 200,000	\$ 300,000	\$ 100,000			\$ 600,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 300,000	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 700,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ 300,000	\$ 300,000	\$ 100,000	\$ -	\$ 700,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue _____
 B. Decreased operating expenses _____
 C. Additional Salary Costs _____
 D. Additional operating expenses _____
 No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department PUBLIC WORKS POCD Code 8 1 A
 Existing Project # C0313
 Existing Project Name FLEET REPLACEMENT

Alignment with Plan of Conservation & Development

Expand sustainability policies and actions for city government and monitor and track progress.

New Project Name _____
 Project Life 10
 Schedule Start ONGOING
 Schedule Completion ONGOING
 Ranking #: B1

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Fleet Replacement	\$ 1,210,000	Replacement of Equipment
2	21	Fleet Replacement	\$ 908,000	Replacement of Equipment
3	22	Fleet Replacement	\$ 828,000	Replacement of Equipment
4	23	Fleet Replacement	\$ 995,000	Replacement of Equipment
5	24	Fleet Replacement	\$ 995,000	Replacement of Equipment

Total \$ 4,936,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials		\$ 1,210,000	\$ 908,000	\$ 828,000	\$ 995,000	\$ 995,000	\$ 4,936,000
Other/Contingency							\$ -
Total Expenditures		\$ 1,210,000	\$ 908,000	\$ 828,000	\$ 995,000	\$ 995,000	\$ 4,936,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 11,004,513	\$ 1,210,000	\$ 908,000	\$ 828,000	\$ 995,000	\$ 995,000	\$ 4,936,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue _____
 B. Decreased operating expenses _____
 C. Additional Salary Costs _____
 D. Additional operating expenses _____
 No. of new positions 0
 Net effect on operating budget \$ -



Capital Budget Form

Department	PUBLIC WORKS	POCD Code	11	1	B
Existing Project #	C0021	Alignment with Plan of Conservation & Development Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.			
Existing Project Name	PAVEMENT MANAGEMENT PROGRAM				
New Project Name					
Project Life	20				
Schedule Start	ONGOING				
Schedule Completion	ONGOING				
Ranking #:	C1				

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Pavement Management Program	\$ 6,000,000	Improving the condition of City streets and roads to sustain or improve the average Pavement Condition Index (PCI)
2	21	Pavement Management Program	\$ 5,000,000	Improving the condition of City streets and roads to sustain or improve the average Pavement Condition Index (PCI)
3	22	Pavement Management Program	\$ 5,000,000	Improving the condition of City streets and roads to sustain or improve the average Pavement Condition Index (PCI)
4	23	Pavement Management Program	\$ 5,000,000	Improving the condition of City streets and roads to sustain or improve the average Pavement Condition Index (PCI)
5	24	Pavement Management Program	\$ 5,000,000	Improving the condition of City streets and roads to sustain or improve the average Pavement Condition Index (PCI)

Total \$ 26,000,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 26,000,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 26,000,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 66,758,339	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 26,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

- A. Increased Revenue
- B. Decreased operating expenses
- C. Additional Salary Costs
- D. Additional operating expenses

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department	PUBLIC WORKS	POCD Code	11	1	B
Existing Project #	C0318				
Existing Project Name	SIDEWALKS & CURBS				

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

New Project Name	
Project Life	30
Schedule Start	2016
Schedule Completion	ONGOING
Ranking #:	C2

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Repair existing sidewalks and curbs	\$ 1,500,000	Enable safe pedestrian mobility concurrent with paving
2	21	Repair existing sidewalks and curbs	\$ 1,500,000	Enable safe pedestrian mobility concurrent with paving
3	22	Repair existing sidewalks and curbs	\$ 1,500,000	Enable safe pedestrian mobility concurrent with paving
4	23	Repair existing sidewalks and curbs	\$ 1,500,000	Enable safe pedestrian mobility concurrent with paving
5	24	Repair existing sidewalks and curbs	\$ 1,500,000	Enable safe pedestrian mobility concurrent with paving

Total \$ 7,500,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 6,096,095	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue	\$ -
B. Decreased operating expenses	\$ -
C. Additional Salary Costs	\$ -
D. Additional operating expenses	\$ -

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # C0503
 Existing Project Name FOOTPATH REPLACEMENT

POCD Code 11 1 B

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

New Project Name _____
 Project Life 20
 Schedule Start 2015
 Schedule Completion ONGOING
 Ranking #: C3

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Repair of Existing Footpaths	\$ 100,000	Enable pedestrian mobility and promote pedestrian access to school facilities utilizing over 43 miles of existing footpaths
2	21	Repair of Existing Footpaths	\$ 100,000	Enable pedestrian mobility and promote pedestrian access to school facilities utilizing over 43 miles of existing footpaths
3	22	Repair of Existing Footpaths	\$ 300,000	Enable pedestrian mobility and promote pedestrian access to school facilities utilizing over 43 miles of existing footpaths
4	23	Repair of Existing Footpaths	\$ 300,000	Enable pedestrian mobility and promote pedestrian access to school facilities utilizing over 43 miles of existing footpaths
5	24	Repair of Existing Footpaths	\$ 300,000	Enable pedestrian mobility and promote pedestrian access to school facilities utilizing over 43 miles of existing footpaths

Total \$ 1,100,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 400,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,100,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department **PUBLIC WORKS**
 Existing Project # **C0302**
 Existing Project Name **GENERAL DRAINAGE**

POCD Code **11** **1** **B**

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

New Project Name
 Project Life **40**
 Schedule Start **2016**
 Schedule Completion **ONGOING**
 Ranking #: **C4**

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Replace/repair and construct drainage systems	\$ 250,000	Repair/install minor to mid size drainage systems with the paving program
2	21	Replace/repair and construct drainage systems	\$ 250,000	Repair/install minor to mid size drainage systems with the paving program
3	22	Replace/repair and construct drainage systems	\$ 500,000	Repair/install minor to mid size drainage systems with the paving program
4	23	Replace/repair and construct drainage systems	\$ 500,000	Repair/install minor to mid size drainage systems with the paving program
5	24	Replace/repair and construct drainage systems	\$ 500,000	Repair/install minor to mid size drainage systems with the paving program

Total \$ 2,000,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 3,964,334	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -
 Net effect on operating budget \$ -

No. of new positions **0**



Capital Budget Form

Department PUBLIC WORKS POCD Code 11 1 B
 Existing Project # C0440
 Existing Project Name WATERCOURSE MAINTENANCE

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

New Project Name _____
 Project Life ONGOING
 Schedule Start ONGOING
 Schedule Completion ONGOING
 Ranking #: D1

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Sediment removal	\$ -	Maintain and clean watercourses and culverts to prevent flooding
2	21	Sediment removal	\$ 1,000,000	Maintain and clean watercourses and culverts to prevent flooding
3	22	Sediment removal	\$ 1,000,000	Maintain and clean watercourses and culverts to prevent flooding
4	23	Sediment removal	\$ 1,000,000	Maintain and clean watercourses and culverts to prevent flooding
5	24	Sediment removal	\$ 1,000,000	Maintain and clean watercourses and culverts to prevent flooding

Total \$ 4,000,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 3,970,509	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -
 Net effect on operating budget \$ -

No. of new positions 0



Capital Budget Form

Department PUBLIC WORKS
Existing Project # NEW
Existing Project Name

POCD Code 11 1 B

New Project Name DREDGING MARINAS AND EASEMENTS
Project Life ONGOING
Schedule Start 2018
Schedule Completion ONGOING
Ranking #: D2

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Dredging - Marinas and Easements	\$ 500,000	Dredging deposited sediment from marinas and easements that City is responsible for maintaining
2	21	Dredging - Marinas and Easements	\$ -	Dredging deposited sediment from marinas and easements that City is responsible for maintaining
3	22	Dredging - Marinas and Easements	\$ -	Dredging deposited sediment from marinas and easements that City is responsible for maintaining
4	23	Dredging - Marinas and Easements	\$ 500,000	Dredging deposited sediment from marinas and easements that City is responsible for maintaining
5	24	Dredging - Marinas and Easements	\$ -	Dredging deposited sediment from marinas and easements that City is responsible for maintaining

Total \$ 1,000,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
B. Decreased operating expenses \$ -
C. Additional Salary Costs \$ -
D. Additional operating expenses \$ -
Net effect on operating budget \$ -

No. of new positions 0



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # C0425
 Existing Project Name STORMWATER MGMT PLAN

 New Project Name _____
 Project Life ONGOING
 Schedule Start ONGOING
 Schedule Completion ONGOING
 Ranking #: D3

POCD Code 8 3 A

Alignment with Plan of Conservation & Development

Incorporate green infrastructure and non-structural solutions to manage stormwater to improve water quality and quantity

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Stormwater Management Plan	\$ 840,000	Develop stormwater management plan for MS4 compliance
2	21	Stormwater Management Plan	\$ 552,000	Develop stormwater management plan for MS4 compliance
3	22	Stormwater Management Plan	\$ 358,000	Develop stormwater management plan for MS4 compliance
4	23	Stormwater Management Plan	\$ 342,000	Develop stormwater management plan for MS4 compliance
5	24	Stormwater Management Plan	\$ 250,000	Develop stormwater management plan for MS4 compliance

Total \$ 2,342,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design		\$ 840,000	\$ 552,000	\$ 358,000	\$ 342,000	\$ 250,000	\$ 2,342,000
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 840,000	\$ 552,000	\$ 358,000	\$ 342,000	\$ 250,000	\$ 2,342,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 1,400,000	\$ 840,000	\$ 552,000	\$ 358,000	\$ 342,000	\$ 250,000	\$ 2,342,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -
 Net effect on operating budget \$ -

No. of new positions 0



Department PUBLIC WORKS
 Existing Project # NEW
 Existing Project Name _____

POCD Code 11 . 1 . B . _____

New Project Name NORWALK RIVER FLOOD CONTROL
 Project Life 30 Years
 Schedule Start 2016
 Schedule Completion 2019
 Ranking #: D4

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Flood Damage Reduction Systems	\$ 150,000	Norwalk River Flood Damage Reduction System deficiency repairs - Perry Avenue Area
2	21	Flood Damage Reduction Systems	\$ 150,000	Norwalk River Flood Damage Reduction System deficiency repairs - Perry Avenue Area

Total \$ 300,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 300,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department **PUBLIC WORKS**
Existing Project # **NEW**
Existing Project Name

POCD Code **9** **5** **B**

New Project Name **COASTAL RESILIENCY**
Project Life **ONGOING**
Schedule Start **2019**
Schedule Completion **ONGOING**
Ranking #: **D5**

Alignment with Plan of Conservation & Development

Implement commitments in the Regional Hazard Mitigation Plan and take additional steps to enhance resilience

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Coastal Resiliency	\$ -	Projects to protect vulnerable coastal areas from flooding and beach erosion damage resulting from more frequent and powerful storms resulting from climate change.
2	21	Coastal Resiliency	\$ -	Projects to protect vulnerable coastal areas from flooding and beach erosion damage resulting from more frequent and powerful storms resulting from climate change.
3	22	Coastal Resiliency	\$ 250,000	Projects to protect vulnerable coastal areas from flooding and beach erosion damage resulting from more frequent and powerful storms resulting from climate change.
4	23	Coastal Resiliency	\$ 250,000	Projects to protect vulnerable coastal areas from flooding and beach erosion damage resulting from more frequent and powerful storms resulting from climate change.
5	24	Coastal Resiliency	\$ 250,000	Projects to protect vulnerable coastal areas from flooding and beach erosion damage resulting from more frequent and powerful storms resulting from climate change.

Total \$ 750,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ -	\$ -	\$ 150,000	\$ 250,000	\$ 250,000	\$ 650,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
B. Decreased operating expenses \$ -
C. Additional Salary Costs \$ -
D. Additional operating expenses \$ -

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department	PUBLIC WORKS	POCD Code	11	1	A
Existing Project #					
Existing Project Name					

New Project Name	BUILDING MANAGEMENT
Project Life	
Schedule Start	
Schedule Completion	
Ranking #:	E1

Alignment with Plan of Conservation & Development

Establish systems for municipal assets and capital improvements.

Is this request for new construction/equipment? ☐ Yes ☐ No

Is this request for replacement/refurbishment ☐ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Various Building Management Projects	\$ 1,359,000	See Building Management Projects 1-15
2	21	Various Building Management Projects	\$ 1,326,000	See Building Management Projects 1-15
3	22	Various Building Management Projects	\$ 1,293,000	See Building Management Projects 1-15
4	23	Various Building Management Projects	\$ 1,103,000	See Building Management Projects 1-15
5	24	Various Building Management Projects	\$ 1,083,000	See Building Management Projects 1-15

Total \$ 6,164,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 1,359,000	\$ 1,326,000	\$ 1,293,000	\$ 1,103,000	\$ 1,083,000	\$ 6,164,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 1,359,000	\$ 1,326,000	\$ 1,293,000	\$ 1,103,000	\$ 1,083,000	\$ 6,164,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ -	\$ 1,359,000	\$ 1,326,000	\$ 1,293,000	\$ 1,103,000	\$ 1,083,000	\$ 6,164,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue	\$ -
B. Decreased operating expenses	\$ -
C. Additional Salary Costs	\$ -
D. Additional operating expenses	\$ -
Net effect on operating budget	\$ -

No. of new positions 0



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # C0233
 Existing Project Name TREE PLANTING DPW

POCD Code 8 3 D

Alignment with Plan of Conservation & Development

Continue to maintain and increase the shade tree canopy in Norwalk

New Project Name _____
 Project Life 40-50
 Schedule Start ONGOING
 Schedule Completion ONGOING
 Ranking #: F1

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Replacement of removed trees or planting of new trees	\$ 60,000	Replace dying trees and trees lost to storm related weather
2	21	Replacement of removed trees or planting of new trees	\$ 60,000	Replace dying trees and trees lost to storm related weather
3	22	Replacement of removed trees or planting of new trees	\$ 60,000	Replace dying trees and trees lost to storm related weather
4	23	Replacement of removed trees or planting of new trees	\$ 60,000	Replace dying trees and trees lost to storm related weather
5	24	Replacement of removed trees or planting of new trees	\$ 60,000	Replace dying trees and trees lost to storm related weather

Total \$ 300,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 671,953	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -
 Net effect on operating budget \$ -

No. of new positions 0



Capital Budget Form

Department	PUBLIC WORKS	POCD Code	11	1	B
Existing Project #	CO471	Alignment with Plan of Conservation & Development Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.			
Existing Project Name	EAST AVENUE ROADWAY & BRIDGE RECONSTRUCTION				
New Project Name					
Project Life	50 Years				
Schedule Start	1997				
Schedule Completion	2025				
Ranking #:	G1				

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Various Grant Matching Funds	\$ 1,500,000	Anticipated non-participating streetscape improvement features & underground utilities
2	21	Various Grant Matching Funds	\$ 1,500,000	Anticipated non-participating streetscape improvement features & underground utilities
3	22	Various Grant Matching Funds	\$ -	Anticipated non-participating streetscape improvement features & underground utilities
4	23	Various Grant Matching Funds	\$ 1,000,000	Anticipated non-participating streetscape improvement features & underground utilities
5	24	Various Grant Matching Funds	\$ -	Anticipated non-participating streetscape improvement features & underground utilities

Total \$ 4,000,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ 4,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue	\$ -	No. of new positions	0
B. Decreased operating expenses	\$ -		
C. Additional Salary Costs	\$ -		
D. Additional operating expenses	\$ -		
Net effect on operating budget	\$ -		



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # C0234
 Existing Project Name GRANT LOCAL MATCHING FUNDS

POCD Code 11 . 1 . A .

Alignment with Plan of Conservation & Development

Establish systems for municipal assets and capital improvements.

New Project Name _____
 Project Life 15
 Schedule Start ONGOING
 Schedule Completion ONGOING
 Ranking #: G2

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Various Grant Matching Funds	\$ 450,000	Various grants through CTDOT and WestCOG and other entities make funding available annually through various programs to cover studies, ROW acquisition, design/construction costs for roadways
2	21	Various Grant Matching Funds	\$ 450,000	Various grants through CTDOT and WestCOG and other entities make funding available annually through various programs to cover studies, ROW acquisition, design/construction costs for roadways
3	22	Various Grant Matching Funds	\$ 450,000	Various grants through CTDOT and WestCOG and other entities make funding available annually through various programs to cover studies, ROW acquisition, design/construction costs for roadways
4	23	Various Grant Matching Funds	\$ 450,000	Various grants through CTDOT and WestCOG and other entities make funding available annually through various programs to cover studies, ROW acquisition, design/construction costs for roadways
5	24	Various Grant Matching Funds	\$ 450,000	Various grants through CTDOT and WestCG and other entities make funding available annually through various programs to cover studies, ROW acquisition, design/construction costs for roadways

Total \$ 2,250,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ 1,094,313	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # NEW
 Existing Project Name _____

POCD Code 11 - 1 - B - _____

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

New Project Name GLOVER AVENUE INFRASTRUCTURE IMPROVEMENTS
 Project Life 50 Years
 Schedule Start 2020
 Schedule Completion ONGOING
 Ranking #: G3

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Glover Avenue Infrastructure Improvements	\$ 1,000,000	Infrastructure improvements in Glover Avenue Area
2	21	Glover Avenue Infrastructure Improvements	\$ 1,000,000	Infrastructure improvements in Glover Avenue Area
3	22	Glover Avenue Infrastructure Improvements	\$ 1,000,000	Infrastructure improvements in Glover Avenue Area
4	23	Glover Avenue Infrastructure Improvements	\$ 1,000,000	Infrastructure improvements in Glover Avenue Area
5	24	Glover Avenue Infrastructure Improvements	\$ -	Infrastructure improvements in Glover Avenue Area

Total \$ 4,000,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -
 Net effect on operating budget \$ -

No. of new positions 0



Capital Budget Form

Department	PUBLIC WORKS	POCD Code	11	1	B
Existing Project #	NEW				
Existing Project Name					

New Project Name	INFRASTRUCTURE REINVESTMENT (CAPITAL RESERVE)
Project Life	50 Years
Schedule Start	2021
Schedule Completion	ONGOING
Ranking #:	G4

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Infrastructure Reinvestment (Capital Reserve)	\$ -	Funding a Capital Reserve dedicated to the replacement of deteriorating critical infrastructure required to provide a safe living environment for the Citizens of Norwalk
2	21	Infrastructure Reinvestment (Capital Reserve)	\$ 100,000	Funding a Capital Reserve dedicated to the replacement of deteriorating critical infrastructure required to provide a safe living environment for the Citizens of Norwalk
3	22	Infrastructure Reinvestment (Capital Reserve)	\$ 1,000,000	Funding a Capital Reserve dedicated to the replacement of deteriorating critical infrastructure required to provide a safe living environment for the Citizens of Norwalk
4	23	Infrastructure Reinvestment (Capital Reserve)	\$ 1,000,000	Funding a Capital Reserve dedicated to the replacement of deteriorating critical infrastructure required to provide a safe living environment for the Citizens of Norwalk
5	24	Infrastructure Reinvestment (Capital Reserve)	\$ 2,000,000	Funding a Capital Reserve dedicated to the replacement of deteriorating critical infrastructure required to provide a safe living environment for the Citizens of Norwalk

Total \$ 4,100,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)							\$ -
Equipment/Materials							\$ -
Other/Contingency		\$ -	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 4,100,000
Total Expenditures		\$ -	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 4,100,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 4,100,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue	\$ -
B. Decreased operating expenses	\$ -
C. Additional Salary Costs	\$ -
D. Additional operating expenses	\$ -

No. of new positions 0

Net effect on operating budget \$ -



Capital Budget Form

Department	PUBLIC WORKS	POCD Code	8	1	A
Existing Project #	NEW				
Existing Project Name					

New Project Name	LED STREET LIGHT CONVERSION (ENERGY SAVINGS INITIATIVE)
Project Life	5 Years
Schedule Start	2019
Schedule Completion	2021
Ranking #:	G5

Alignment with Plan of Conservation & Development

Expand sustainability policies and actions for city government and monitor and track progress.

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☒ Yes ☐ No

Project Description

#	FYE	Description	Amount	Justification
1	20	LED Street Light Conversion (Energy Savings Initiative)	\$ 1,750,000	Replace existing street lights in Eversource territory with LED fixtures, reducing electricity consumption and operating costs
2	21	LED Street Light Conversion (Energy Savings Initiative)	\$ -	Replace existing street lights in Eversource territory with LED fixtures, reducing electricity consumption and operating costs
3	22	LED Street Light Conversion (Energy Savings Initiative)	\$ -	Replace existing street lights in Eversource territory with LED fixtures, reducing electricity consumption and operating costs
4	23	LED Street Light Conversion (Energy Savings Initiative)	\$ -	Replace existing street lights in Eversource territory with LED fixtures, reducing electricity consumption and operating costs
5	24	LED Street Light Conversion (Energy Savings Initiative)	\$ 100,000	Replace existing street lights in Eversource territory with LED fixtures, reducing electricity consumption and operating costs

Total \$ 1,850,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ 1,750,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,850,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ 1,750,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,850,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ 1,750,000	\$ -	\$ -	\$ 100,000	\$ 1,850,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☒ Yes ☐ No

If yes, please estimate the following:

A. Increased Revenue	\$ -
B. Decreased operating expenses	\$ (500,000)
C. Additional Salary Costs	
D. Additional operating expenses	\$ 50,000
Net effect on operating budget	\$ (450,000)

No. of new positions 0



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # NEW
 Existing Project Name _____

POCD Code 12 . 1 . A . _____

New Project Name RIGHT-OF-WAY USE POLICY STUDY
 Project Life 10 Years
 Schedule Start 2022
 Schedule Completion 2023
 Ranking #: G6

Alignment with Plan of Conservation & Development

Adopt principles to guide land use decision making.

Is this request for new construction/equipment? ☐ Yes ☒ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	Right-of-Way Use Policy Study (All Utilities)	\$ -	Commission study to create permitting policies for installation of above ground utility and communication infrastructure within City Right-of-Way in accordance with regulatory agency requirements
2	21	Right-of-Way Use Policy Study (All Utilities)	\$ -	Commission study to create permitting policies for installation of above ground utility and communication infrastructure within City Right-of-Way in accordance with regulatory agency requirements
3	22	Right-of-Way Use Policy Study (All Utilities)	\$ 75,000	Commission study to create permitting policies for installation of above ground utility and communication infrastructure within City Right-of-Way in accordance with regulatory agency requirements
4	23	Right-of-Way Use Policy Study (All Utilities)	\$ -	Commission study to create permitting policies for installation of above ground utility and communication infrastructure within City Right-of-Way in accordance with regulatory agency requirements
5	24	Right-of-Way Use Policy Study (All Utilities)	\$ -	Commission study to create permitting policies for installation of above ground utility and communication infrastructure within City Right-of-Way in accordance with regulatory agency requirements

Total \$ 75,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Revenue (Specify)							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -

B. Decreased operating expenses \$ -

C. Additional Salary Costs \$ -

D. Additional operating expenses \$ -

Net effect on operating budget \$ -

No. of new positions 0



Capital Budget Form

Department PUBLIC WORKS
 Existing Project # NEW
 Existing Project Name

POCD Code 11 1 B

New Project Name STATE PROJECTS - NON-PARTICIPATING CITY STANDARD AMENTITIES

Project Life ONGOING
 Schedule Start 2022
 Schedule Completion ONGOING
 Ranking #: G7

Alignment with Plan of Conservation & Development

Continue to update, modernize, and maintain Norwalk's infrastructure and city facilities.

Is this request for new construction/equipment? ☒ Yes ☐ No

Is this request for replacement/refurbishment ☐ Yes ☒ No

Project Description

#	FYE	Description	Amount	Justification
1	20	State Projects - Non-Funded City Standard Amenities	\$ -	Provide funding for CTDOT projects to cover cost of City standard amenities that are non participating items by State and/or Federal funding sources
2	21	State Projects - Non-Funded City Standard Amenities	\$ -	Provide funding for CTDOT projects to cover cost of City standard amenities that are non participating items by State and/or Federal funding sources
3	22	State Projects - Non-Funded City Standard Amenities	\$ 200,000	Provide funding for CTDOT projects to cover cost of City standard amenities that are non participating items by State and/or Federal funding sources
4	23	State Projects - Non-Funded City Standard Amenities	\$ 300,000	Provide funding for CTDOT projects to cover cost of City standard amenities that are non participating items by State and/or Federal funding sources
5	24	State Projects - Non-Funded City Standard Amenities	\$ 500,000	Provide funding for CTDOT projects to cover cost of City standard amenities that are non participating items by State and/or Federal funding sources

Total \$ 1,000,000

Expenditure/Revenue Schedule

Expenditure	Prior Years' Total	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Engineering/Design							\$ -
Site Costs & Acquisition							\$ -
Construction (includes remediation)		\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 500,000	\$ 1,000,000
Equipment/Materials							\$ -
Other/Contingency							\$ -
Total Expenditures		\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 500,000	\$ 1,000,000
Revenue (Specify)							\$ -
							\$ -
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriations		\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 500,000	\$ 1,000,000

Impact on Operating Budget

Will this project have an impact on the operating budget of this or another department? ☐ Yes ☒ No

If yes, please estimate the following:

A. Increased Revenue \$ -
 B. Decreased operating expenses \$ -
 C. Additional Salary Costs \$ -
 D. Additional operating expenses \$ -
 Net effect on operating budget \$ -

No. of new positions 0



TO: Public Work Committee

FROM: Connie Blair, Customer Service Manager

SUBJECT: Customer Service Calls and Requests January 2nd – January 29, 2019

DATE: January 30, 2019

The Customer Service Center received 571 service calls with requests 487 for service related to Public Works. Listed are amounts of requests received in each Public Works category, what number of service requests remain in progress, and the number of requests completed.

Category:	In Progress	Completed	Total
<i>Drainage</i> Catch basin cleaning, and repair, culvert maintenance	9	13	24
<i>Engineering</i> Contractor trench, permit Inspections, paving	23	7	30
<i>Landscaping</i> Tree inspection and removal, tree pruning and cutbacks	5	22	27
<i>Snow</i> Plow, salt/sand	6	86	92
<i>Road</i> Potholes, curbing, and sidewalk	8	16	24
<i>Solid Waste</i> Recycling, and garbage	17	155	172
<i>Bulk Waste</i>		45	81
<i>Traffic</i> Signals, signs, sightlines issues	21	18	39
		Public Works Total Request	487



To: Chris Torre, Superintendent of Operations
 Lisa Burns, Principal Engineer
 Kathryn Hebert, DPW Administrative Services Manager
 Robert Barron, Director of Management & Budgets
 Dilene Byrd, Administrative Assistant

From: Jessica C. Paladino, Waste Programs Manager

Date: January 4, 2019

Re: MSW and Recycling Report - December 2018

MSW Collection and Disposal				
Municipal Solid Waste (MSW)	Previous FY: Dec-17	Current FY: Dec-18	Change	FY 17/18 Cumulative
Curbside tonnage	1,217.06	1,237.31	1.7%	7,897.02
MSW tonnage out	1,657.89	1,821.35	9.9%	12,309.05
Transfer station operating fee	\$66,875.00	\$68,291.67	2.1%	\$409,750.02
Transport and disposal fee	\$145,894.32	\$162,100.15	11.1%	\$1,095,505.45
Curbside collection fee	\$92,754.75	\$95,537.42	3.0%	\$573,224.52
Total operating costs (less curbside)	\$212,769.32	\$230,391.82	8.3%	\$1,505,255.47

MSW Consolidated Budget	
FY 17/18 Budget	\$4,045,199.00
Amount expended	\$2,078,479.98
Percent remaining	48.6%

Recycling Collection				
Recycling Collection	Previous FY: Dec-17	Current FY: Dec-18	Change	FY 17/18 Cumulative
Curbside tonnage	703.22	749.14	6.5%	4,548.62
Transfer station tonnage	43.09	42.37	-1.7%	251.82
Total monthly tonnage	746.31	791.51	6.1%	4,800.44
Curbside collection fee	\$90,040.75	\$92,741.92	3.0%	\$556,451.52

Recycling Budget	
FY 17/18 Budget	\$1,112,903.00
Amount expended	\$556,451.52
Percent Remaining	50.0%

MSW and Recycling Revenues				
MSW and Recycling Revenues	Previous FY: Dec-17	Current FY: Dec-18	Change	FY 17/18 Cumulative
Transfer station tip fees	\$29,375.85	\$38,854.35	32.3%	\$256,446.70
Recycling revenue (curbside)	\$12,306.35	\$13,109.95	6.5%	\$79,600.85
Recycling revenue (T.S.)	\$754.08	\$741.48	-1.7%	\$4,406.85
Total revenues	\$42,436.28	\$52,705.78	24.2%	\$340,454.40

C



CITY OF NORWALK
Jessica C. Paladino
Waste Programs Manager
jpaladino@norwalkct.org
P: 203-854-3215 / F: 203-854-3224
15 South Smith Street
Norwalk, CT 06855

January 25, 2019

Ms. Paula Guerrero
Bureau of Materials Management & Compliance Assurance
Recycling Office
Department of Energy & Environmental Protection
79 Elm Street, 4th Floor
Hartford, CT 06106-5127

Subject: City of Norwalk
Quarterly Report – 4th Quarter 2018

Dear Ms. Guerrero:

Enclosed please find the quarterly report for the Fourth Quarter 2018 (October, November, and December) for the City of Norwalk Transfer Station at 61 Crescent Street, Norwalk CT.

If you should have any questions or require additional information, please feel free to contact me at 203-854-3215.

Very truly yours,

Jessica C. Paladino
Waste Programs Manager

cc: DPW File

C1

MUNICIPAL TRANSFER STATION (TS) QUARTERLY REPORT FORM (9/23/2016 version)

(For **Municipal** Transfer Stations (1) Receiving Solid Waste and/or Recyclables from One Municipality **or** (2) Receiving Solid Waste & Recyclables from Fewer than Four Municipalities with No Scale to Separately Track Amounts Received from Each Municipality)

REPORTING FACILITY	Facility Name: City of Norwalk Transfer Station
	Facility Location - Street: 61 Crescent St.
	Town: Norwalk State: CT Zipcode: 06850 Phone: 203-854-3200

REPORTING QUARTER YEAR: 2018 QUARTER: ☐ 1ST-Jan-Mar; ☐ 2nd Apr-Jun; ☐ 3rd Jul-Sep; ☒ 4th Oct-Dec

Are loads of waste and/or recyclables weighed at the transfer station when received? ☒ Yes ☐ No

(1) If no, please describe method for estimating tonnage reported received:

(2) If yes, and this transfer station receives waste and/or recyclables from more than one municipality, are the weights from each municipality weighed and tracked separately when received at the transfer station? ☐ Yes ☒ No

If the answer to (2) is yes; please contact [Judy Belaval](#) at DEEP (860) 424-3237 to request a multi-town TS quarterly reporting form.

PART 1: QUANTITIES (TONS) OF SOLID WASTE & RECYCLABLES RECEIVED

CT CITY(ies) OR CT TOWN(s) of ORIGIN	City of Norwalk
--------------------------------------	------------------------

Does the MSW tonnage include non-residential waste? ☒ Yes ☐ No;

If Yes – what is your ballpark estimate % of MSW that is non-residential? **25%**

TYPE of SOLID WASTE or RECYCLABLE RECEIVED	TONS RCVD this QTR
MSW ¹	6,147.86 Tons
OVERSIZED MSW (e.g. furniture, carpets, etc)	
CONSTRUCTION & DEMOLITION (C&D) WASTE (e.g. dry wall, brick, concrete, lumber, etc.)	
MIX – OVERSIZED MSW/C&D WASTE	
LANDCLEARING DEBRIS (LOGS/STUMPS)	388.28 Tons
SPECIAL ²	
RECYCLABLES – Type: Single Stream Recycling ☒ Res or ☒ NonRes	2,475.19 Tons
RECYCLABLES – Type: Scrap Metal ☒ Res or ☒ NonRes	129.88 Tons
RECYCLABLES – Type: Electronics ☒ Res or ☒ NonRes	38.38 Tons
RECYCLABLES – Type: Tires ☒ Res or ☒ NonRes	6.24 Tons
RECYCLABLES – Type: ☐ Res or ☐ NonRes	

¹ MSW is solid waste from residential, commercial and industrial sources; excluding hazardous, bulky, biomedical, sludge, or scrap metal waste.

² SPECIAL WASTE is any waste other than hazardous or biomedical which requires special handling for safe disposal

PART 2: QUANTITIES (TONS) of SOLID WASTE and RECYCLABLES TRANSFERRED

TYPE of WASTE or RECYCLABLE TRANSFERRED	DESTINATION Name/Location Of Disposal Facility Receiving Waste Or Recycling Facility Receiving Recyclables	TONNAGE TRANSFERRED OUT THIS QUARTER
MSW	Bridgeport RESCO 6 Howard Avenue, Bridgeport CT	6,147.86 Tons
C&D Waste		
Oversized MSW		
MIX C&D Waste & Oversized MSW		
OTHER – Type: Landclearing (Logs/Stumps/ Woodchips)	DW Transport & Leasing 140 Route 32 North Franklin, CT	388.28 Tons
RECYCLABLE Type: Single-Stream	City Carting Taylor Reed Facility Taylor Reed Avenue, Stamford CT	2,475.19 Tons
RECYCLABLE Type: Scrap Metal	LaJoie's Auto & Scrap 40 Meadow St, Norwalk CT	129.88 Tons
RECYCLABLE Type: Electronic Waste	Newtech Recycling 600A Apgar Drive, Somerset NJ	38.38 Tons
RECYCLABLE Type: Tires	Empire Tire 1414 Norwich Road, Plainfield CT	6.24 Tons
RECYCLABLE Type:		

PART 3 - CERTIFICATION and SIGNATURE

This document, which is required to be submitted to the Commissioner of the Department of Energy and Environmental Protection, shall be signed by the Permittee or, if Permittee is not an individual, by Permittee's chief executive officer or a duly authorized representative of such officer, as those terms are defined in §22a-430-3(b)(2) of the Regulations of Connecticut State Agencies, and by the individual(s) responsible for actually preparing such document, and each such individual shall certify in writing as follows:

"I have personally examined and am familiar with the information submitted in this document and all attachments thereto, and I certify, based on reasonable investigation, including my inquiry of those individuals responsible for obtaining the information, that the submitted information is true, accurate and complete to the best of my knowledge and belief. I understand that any false statement made in the submitted information may be punishable as a criminal offense under §53a-157b of the Connecticut General Statutes and any other applicable law."

Signature of permittee or duly authorized representative of permittee: Chris Torre Date: 1/25/19

Printed name: Chris Torre Title: Superintendent of Public Works

Signature of person responsible for preparing report: Jessica C. Paladino Date: 1/25/19

Printed name: Jessica C. Paladino Title: Waste Programs Manager

Phone #: 203-854-3215

Fax #: 203-854-3224

E-mail Address: jpaladino@norwalkct.org