

AGENDA

SPECIAL MEETING - BOARD OF ESTIMATE & TAXATION

March 28, 2023 – 6:30 p.m.

To allow public access, anyone may access a meeting by telephone, Zoom, and/or the City of Norwalk YouTube channel. Specific instructions and links can be found at

www.norwalkct.org/meetings



Members of the public can call in and listen to a meeting. They will not be able to speak or see any of the meeting participants. Each meeting will use a unique Meeting/Webinar ID. Please find the information using the link above.



Members of the public who wish to view the meeting, but are not participating, can view a live stream on the City of Norwalk YouTube channel. This stream is delayed by approximately 20 seconds. Please find the information using the link above. The meeting recording and minutes will be posted on the City of Norwalk website within seven (7) days after the meeting.

1. Set the Capital Budget Cap for Fiscal Year 2023-2024

RESOLUTION: NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF ESTIMATE AND TAXATION OF THE CITY OF NORWALK THAT:

THE CAPITAL BUDGET FOR THE FISCAL YEAR 2023-2024, WHICH WILL BE TRANSMITTED ON APRIL 3, 2023, HAS A TOTAL OF \$49,640,145 LESS \$1,199,453 IN REVENUE RESULTING IN AN AMOUNT OF \$48,440,692 TO BE BONDED.

City and Norwalk Public Schools total is \$36,540,692

Enterprise Funds (WPCA and Parking Authority) total is \$11,900,000

2. Board of Estimate & Taxation vote on Fiscal Year 2023-2024 Tentative Operating Budget

City of Norwalk and NPS/Board of Ed

Mayor Recommended -- FYE 2024 Capital Budget

Totals by Division

March 21, 2023

	in US\$	
	FY24 Dept Requested	FY24 Mayor Recommended
BOARD OF EDUCATION	\$7,049,130	\$4,025,000
Subtotal -- Board of Education	\$7,049,130	\$4,025,000
<u>City Departments</u>		
OPERATIONS AND PUBLIC WORKS	\$34,070,078	\$21,200,000
ECONOMIC & COMMUNITY DEVELOPMENT	\$11,095,419	\$6,098,000
FIRE DEPARTMENT	\$5,443,000	\$2,752,000
POLICE DEPT & COMBINED DISPATCH	\$965,535	\$845,535
FINANCE DEPARTMENT (incl IT)	\$1,368,000	\$1,368,000
COMMUNITY SERVICES	\$541,661	\$252,157
Subtotal -- City Departments	\$53,483,693	\$32,515,692

Grand Total -- City and Board of Ed	\$60,532,823	\$36,540,692
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Enterprise Funds

PARKING AUTHORITY	\$1,050,000	\$1,050,000
WPCA	\$10,850,000	\$10,850,000
Total -- Enterprise Funds	\$11,900,000	\$11,900,000

Total to be bonded		\$48,440,692
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City of Norwalk and NPS/Board of Ed Dept Requested and CFO Recommended FYE 2024 Capital Budget										
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Division	SubDivision	Rank	ProjectName	Proj ID	FYE 2023 Council Approved	FYE 2024 Department Request	FYE 2024 Department Revenue	FYE 2024 Request Net of Revenue	FYE 2024 CFO Recommend	FYE 2024 Mayor Recommend
FINANCE DEPT	ACCOUNTING & TSY		OFFICE SPACE SECURITY MODIFICATION	C0812	70,000	-	-	-	-	150,000
FINANCE DEPT	ACCOUNTING & TSY	1	TIME & ATTENDANCE TIME CLOCKS	NEW		150,000	-	150,000	150,000	150,000
FINANCE DEPT	INFORMATION TECH	1	INFORMATION TECHNOLOGY PROJECTS	C0375	683,770	1,178,000	-	1,178,000	1,178,000	1,178,000
FINANCE DEPT	MGT & BUDGETS	1	DIGITAL BUDGET BOOK	NEW	-	40,000	-	40,000	40,000	40,000
FINANCE DEPT Total					753,770	1,368,000	-	1,368,000	1,368,000	1,368,000
COMM SVCS	FAIR RENT	1	ADA COMPLIANCE	C0813	80,000	-	-	-	-	-
COMM SVCS	HEALTH ADMIN	1	SECURITY SYSTEM	NEW	-	45,000	-	45,000	45,000	45,000
COMM SVCS	LIBRARY ADMIN	1	ADA COMPLIANT DOOR HANDLES	NEW	-	44,200	-	44,200	-	-
COMM SVCS	LIBRARY ADMIN	2	LIBRARY VAN	NEW	-	-	-	-	-	-
COMM SVCS	LIBRARY ADMIN	3	INTEGRATED LIBRARY (ILS) UPGRADE	NEW	-	80,419	-	80,419	-	-
COMM SVCS	LIBRARY ADMIN	4	TECHNOLOGY UPGRADES	C0828	15,100	25,657	-	25,657	25,657	25,657
COMM SVCS	LIBRARY ADMIN	5	BAKER & TAYLOR PRE-PROCESSING	NEW	-	6,500	-	6,500	6,500	6,500
COMM SVCS	LIBRARY ADMIN	6	NORWALK NEWSPAPER DIGITIZATION	C0548	33,000	119,892	-	119,892	30,000	30,000
COMM SVCS	LIBRARY ADMIN	8	MAIN LIBRARY FIRST FLOOR CARPET	NEW	-	125,000	-	125,000	-	125,000
COMM SVCS	LIBRARY ADMIN	9	BUSINESS CENTER	NEW	-	15,193	-	15,193	-	-
COMM SVCS	LIBRARY ADMIN	10	MAIN LIBRARY ADULT READING FURNITURE	NEW	-	20,000	-	20,000	-	20,000
COMM SVCS	LIBRARY ADMIN		SONO BRANCH REPURPOSING	C0805	207,949	-	-	-	-	-
COMM SVCS Total					336,049	541,661	-	541,661	107,157	252,157
POLICE DEPT	ADMINISTRATION	1	CARS & VANS	C0665	550,377	870,000	-	870,000	750,000	750,000
POLICE DEPT	ADMINISTRATION	2	MARINE UNIT	NEW	-	-	-	-	-	-
POLICE DEPT	ADMINISTRATION	3	YAMAHA OUTBOARD ENGINES	NEW	-	95,535	-	95,535	-	95,535
POLICE DEPT	ADMINISTRATION		FARO 360 SCANNER	C0809	110,000	-	-	-	-	-
POLICE DEPT Total					660,377	965,535	-	965,535	750,000	845,535
FIRE DEPT	FIREFIGHTING	1	SCBA FACEPIECE / REGULATOR REPLACE	C0310	-	454,000	-	454,000	454,000	454,000
FIRE DEPT	FIREFIGHTING	2	PROTECTIVE GEAR REPLACEMENT	NEW	-	200,000	-	200,000	200,000	200,000
FIRE DEPT	FIREFIGHTING	3	STATION 4 ADDITION / RENOVATION	NEW	-	2,500,000	-	2,500,000	-	-
FIRE DEPT	FIREFIGHTING	4	APPARATUS REPLACEMENT	C0437	1,350,000	1,900,000	-	1,900,000	1,900,000	1,900,000
FIRE DEPT	FIREFIGHTING	5	REPLACE SHIFT COMMANDER VEHICLE # 2	C0487	-	150,000	-	150,000	-	-
FIRE DEPT	FIREFIGHTING	6	STATION 5 MEADOW ST BATHROOM RENO	NEW	-	88,000	-	88,000	88,000	88,000
FIRE DEPT	FIREFIGHTING	7	VEHICLES - FIRE MARSHAL STAFF	C0486	75,000	75,000	-	75,000	75,000	75,000
FIRE DEPT	FIREFIGHTING	8	LIGHT & ELECTRIC UPGRADE MECHANICS GAR	NEW	-	41,000	-	41,000	-	-
FIRE DEPT	FIREFIGHTING	9	BUILDING REPAIRS VARIOUS STATIONS	C0385	87,500	35,000	-	35,000	35,000	35,000
FIRE DEPT	FIREFIGHTING	10	GENERAC INDUSTRIAL GENERATOR	NEW	-	-	-	-	-	-
FIRE DEPT	FIREFIGHTING		REFURBISHED FIRE BOAT/MATCHING FUNDS	C0810	60,000	-	-	-	-	-
FIRE DEPT	FIREFIGHTING		STATION 5 ROOF REPLACEMENT	C0786	55,000	-	-	-	-	-
FIRE DEPT	FIREFIGHTING		LADDER TRUCK REFURBISHMENT	C0811	117,000	-	-	-	-	-
FIRE DEPT Total					1,744,500	5,443,000	-	5,443,000	2,752,000	2,752,000

City of Norwalk and NPS/Board of Ed									
Dept Requested and CFO Recommended FYE 2024 Capital Budget									
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Division	Subdivision	Rank	ProjectName	Proj ID	FYE 2023 Council Approved	FYE 2024 Department Request	FYE 2024 Department Revenue	FYE 2024 Request Net of Revenue	FYE 2024 CFO Recommend
ECON & COMM DEV	ART COMMISSION	1	ARTS IN PUBLIC PLACES PROGRAM	C0804	50,000	200,000		200,000	200,000
ECON & COMM DEV	ART COMMISSION	2	PUBLIC ART INVENTORY	NEW	-	161,450		161,450	-
ECON & COMM DEV	ART COMMISSION	3	PUBLIC ART MAINTENANCE	NEW	-	10,000		10,000	10,000
ECON & COMM DEV	CHIEF OF ECD	1	SMALL BUSINESS MAIN ST PROGRAM	C0773	150,000	150,000		150,000	150,000
ECON & COMM DEV	CHIEF OF ECD	2	MAIN LIBRARY EXPANSION PROJECT	C0662	-	-		-	-
ECON & COMM DEV	CODE ENFORCE	1	STREETSCAPE IMPROVEMENTS	C0806	150,000	150,000		150,000	150,000
ECON & COMM DEV	P & Z COMMISSION		PLOTTER	C0822	9,955	-		-	-
ECON & COMM DEV	P & Z COMMISSION	1	NORDEN FEASIBILITY STUDY	NEW	-	50,000		50,000	50,000
ECON & COMM DEV	P & Z COMMISSION	2	GENERAL CODE MAP LINK	NEW	-	28,000		28,000	28,000
ECON & COMM DEV	TWP	1	ROADWAY DESIGN & RECONSTRUCTION	C0824	250,000	500,000		500,000	500,000
ECON & COMM DEV	TWP	2	TRAFFIC SIGNAL EQUIPMENT	C0232	600,000	250,000		250,000	-
ECON & COMM DEV	TWP	3	GREGORY BLVD AT 5TH ST/MARVIN CIRCLE	C0825	100,000	100,000		100,000	100,000
ECON & COMM DEV	TWP	4	NEW SIDEWALK CONSTRUCTION	C0649	250,000	700,000		700,000	500,000
ECON & COMM DEV	TWP	5	TRAFFIC SYSTEM ENHANCEMENT	C0828	50,000	60,000		60,000	60,000
ECON & COMM DEV	TWP	6	SEAVIEW AVENUE CORRIDOR IMPROVEMENTS	C0599	50,000	100,000		100,000	100,000
ECON & COMM DEV	TWP	7	SAFE ROUTES TO SCHOOL	C0441	250,000	250,000	432,450	(182,450)	250,000
ECON & COMM DEV	TWP	8	TRACY MAGNET CIRCULATION IMPROVE	NEW	-	500,000		500,000	500,000
ECON & COMM DEV	TWP	9	WALL ST CORRIDOR IMPROVE PHASE I, II, III	C0800	250,000	500,000		500,000	500,000
ECON & COMM DEV	TWP	10	PAVEMENT MARKINGS & SIGNAGE	C0662	-	200,000		200,000	200,000
ECON & COMM DEV	TWP	11	EAST AVENUE CORRIDOR IMPROVE	NEW	-	750,000		750,000	300,000
ECON & COMM DEV	TWP	12	NORWALK RIVER VALLEY TRAIL	C0777	50,000	300,000		300,000	300,000
ECON & COMM DEV	TWP	13	STREET LIGHTS	NEW	-	75,000		75,000	75,000
ECON & COMM DEV	TWP	14	TRAFFIC DATA	NEW	-	60,000		60,000	-
ECON & COMM DEV	TWP	15	PROTECTED CROSSWALKS	C0681	30,000	35,000		35,000	30,000
ECON & COMM DEV	TWP	16	PEDESTRIAN CROSSWALK - 40 CROSS ST.	C0823	35,000	275,000		275,000	-
ECON & COMM DEV	TWP	17	HUNT STREET/ WITCH LANE SIDEWALKS	C0775	-	350,000		350,000	350,000
ECON & COMM DEV	TWP	18	WASHINGTON STREET STREETSCAPE IMPROVE	NEW	-	-		-	-
ECON & COMM DEV	TWP	19	NORTH MAIN STREET CORRIDOR IMPROVE	NEW	-	-		-	-
ECON & COMM DEV	TWP	20	ROWAYTON VILLAGE MOBILITY AND SAFETY	NEW	-	-		-	-
ECON & COMM DEV	TWP	21	CALF PASTURE BEACH ROAD IMPROVE	NEW	-	-		-	-
ECON & COMM DEV	BUS DEV & TOUR	1	NORWALK SPECIAL EVENTS	NEW	-	150,000		150,000	150,000
ECON & COMM DEV	BUS DEV & TOUR	2	ARTS AND CULTURE PLAN	C0802	-	30,000		30,000	-
ECON & COMM DEV	BUS DEV & TOUR	3	ENTREPRENEURSHIP MICROGRANT PROGRAM	C0803	-	-		-	-
ECON & COMM DEV	HISTORICAL COMM	1	L-M MANSION CODE & REPAIR	C0186	3,000,000	4,500,000	1,581	4,498,419	1,250,000
ECON & COMM DEV	HISTORICAL COMM	2	SMITH STREET BUILDINGS	C0430	-	160,000		160,000	-
ECON & COMM DEV	HISTORICAL COMM	3	ADA ACCESS MILL HILL & MASTER	C0521	18,000	-		-	-
ECON & COMM DEV	HISTORICAL COMM	4	MUSEUM COLLECTION	C0533	10,000	85,000		85,000	10,000
ECON & COMM DEV	HISTORICAL COMM	5	CEMETERY SITE WORK	C0294	10,000	125,000		125,000	10,000
ECON & COMM DEV	HISTORICAL COMM	6	LOCKWOOD HOUSE - ADA	C0549	-	75,000		75,000	75,000
ECON & COMM DEV	HISTORICAL COMM	7	WPA MURALS	C0574	-	50,000		50,000	-
ECON & COMM DEV	REDEVELOPMENT	1	URBAN CORE INFRASTRUCTURE	C0663	-	250,000		250,000	250,000
ECON & COMM DEV	REDEVELOPMENT	2	SONO WHARF / HARBOR LOOP TRAIL	NEW	-	350,000		350,000	-
ECON & COMM DEV	REDEVELOPMENT		AFFORDABLE HOUSING	C0268	359,399	-		-	-
ECON & COMM DEV	REDEVELOPMENT		SONO TRAIN ROWY & INFRA IMPROVE	C0826	3,000,000	-		-	-
ECON & COMM DEV	REDEVELOPMENT		FUNDS MATCH DECD \$3M - WEST AVE, QUINCY	C0827	1,100,000	-		-	-
ECD Total					9,772,344	11,529,450	434,031	11,095,419	3,696,000

City of Norwalk and NPS/Board of Ed Dept Requested and CFO Recommended FYE 2024 Capital Budget										
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Division	SubDivision	Rank	ProjectName	Proj ID	FYE 2023 Council Approved	FYE 2024 Department Request	FYE 2024 Department Revenue	FYE 2024 Request Net of Revenue	FYE 2024 CFO Recommend	FYE 2024 Mayor Recommend
OPS AND PW	OPERATIONS		SALT SHED DOOR REPLACEMENT	C0815	75,000	-		-		
OPS AND PW	OPERATIONS	1	ELECTRICAL UPGRADES / CHARGING STATION	NEW	-	50,000		50,000	50,000	50,000
OPS AND PW	SOLID WASTE	1	TRUCK SCALE REPLACEMENT	C0798	250,000	100,000		100,000	-	100,000
OPS AND PW	ENGINEERING	A1	STRUCTURAL INSPECTION / REPAIRS	C0617	35,000	235,000		235,000	235,000	235,000
OPS AND PW	ENGINEERING	A2	BRIDGE REPAIRS	C0315	200,000	450,000		418,509	450,000	450,000
OPS AND PW	ENGINEERING	A3	WEST CEDAR STREET BRIDGE	C0642	715,000	100,000		(246,913)	100,000	100,000
OPS AND PW	ENGINEERING	A4	PERRY AVENUE BRIDGE RAILS	NEW	-	75,000		75,000	75,000	75,000
OPS AND PW	ENGINEERING	B1	PAVEMENT MANAGEMENT PROGRAM	C0021	6,000,000	9,420,000		9,420,000	6,000,000	7,000,000
OPS AND PW	ENGINEERING	B2	SIDEWALKS AND CURBS	C0318	2,425,000	4,150,000		4,150,000	2,500,000	2,500,000
OPS AND PW	ENGINEERING	B3	GENERAL DRAINAGE	C0302	-	600,000		600,000	400,000	400,000
OPS AND PW	ENGINEERING	B4	FOOTPATH REPLACEMENT	C0503	-	300,000		300,000	200,000	200,000
OPS AND PW	ENGINEERING	C1	HEATHER LN / LOCKWOOD LN STORM DRAIN	NEW	-	4,000,000		4,000,000	-	-
OPS AND PW	ENGINEERING	C10	DREDGING MARINAS AND EASEMENTS	C0281	-	-		-	-	-
OPS AND PW	ENGINEERING	C2	WATERCOURSE MAINTENANCE	C0440	-	2,500,000		2,500,000	2,000,000	2,000,000
OPS AND PW	ENGINEERING	C3	NEW CANAAN AVE / PONUS AVE STORM DRAIN	NEW	-	2,000,000		2,000,000	-	-
OPS AND PW	ENGINEERING	C4	GLENDENNING ST / CANNON ST STORM DRAIN	NEW	-	385,000		385,000	-	-
OPS AND PW	ENGINEERING	C5	STORMWATER MANAGEMENT PLAN	C0425	-	200,000		200,000	100,000	100,000
OPS AND PW	ENGINEERING	C6	LAWRENCE ST STORM DRAINAGE	NEW	-	100,000		100,000	-	-
OPS AND PW	ENGINEERING	C7	GLENWOOD AVE STORM DRAINAGE	NEW	-	-		-	-	-
OPS AND PW	ENGINEERING	C8	NORWALK RIVER FLOOD CONTROL	C0643	-	-		-	-	-
OPS AND PW	ENGINEERING	C9	COASTAL RESILIENCY	NEW	-	-		-	-	-
OPS AND PW	ENGINEERING	D1	TREE PLANTING DPW	C0233	-	-		-	-	-
OPS AND PW	ENGINEERING	E1	EAST AVENUE RDWY & BRIDGE RECONSTRUCT	C0471	2,000,000	1,000,000		1,000,000	1,000,000	1,000,000
OPS AND PW	ENGINEERING	E2	ELIZABETH ST ST SHAPE & UNDERGROUND	C0819	200,000	100,000		100,000	100,000	100,000
OPS AND PW	ENGINEERING	E3	GRANT LOCAL MATCHING FUNDS	C0816	450,000	450,000		450,000	450,000	450,000
OPS AND PW	ENGINEERING	E4	GREEN INFRASTRUCTURE	NEW	-	-		-	-	-
OPS AND PW	ENGINEERING	E5	STATE NON-PART CITY STANDARD AMENITIES	C0818	200,000	-		-	-	-
OPS AND PW	ENGINEERING	E6	RIGHT-OF-WAY USE POLICY STUDY	NEW	-	-		-	-	-
OPS AND PW	ENGINEERING	E7	AERIAL TO UNDERGROUND UTILITIES	NEW	-	-		-	-	-
OPS AND PW	ENGINEERING	E8	INFRASTRUCTURE REINVEST (CAP RESERVE)	C0817	100,000	-		-	-	-
OPS AND PW	FLEET MAINT	1	FLEET REPLACEMENT	C0313	995,000	955,000		955,000	-	600,000
OPS & PW Total					13,570,000	27,170,000	765,422	33,014,578	13,660,000	15,360,000

City of Norwalk and NPS/Board of Ed									
Dept Requested and CFO Recommended FYE 2024 Capital Budget									
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Division	SubDivision	Rank	ProjectName	FYE 2023 Council Approved	FYE 2024 Department Request	FYE 2024 Department Revenue	FYE 2024 Request Net of Revenue	FYE 2024 CFO Recommend	FYE 2024 Mayor Recommend
BUILDING MAINT	BUILDING MAINT	H01	CITY HALL REPAIRS & IMPROVEMENTS	235,000	155,000		155,000	155,000	155,000
BUILDING MAINT	BUILDING MAINT	H02	ROOSEVELT CENTER IMPROVEMENTS	-	635,500		635,500	535,000	535,000
BUILDING MAINT	BUILDING MAINT	H03	BEN FRANKLIN IMPROVEMENTS	120,000	280,000		280,000	190,000	280,000
BUILDING MAINT	BUILDING MAINT	H04	NATHANIEL ELY IMPROVEMENTS	-	275,000		275,000	275,000	275,000
BUILDING MAINT	BUILDING MAINT	H05	PUBLIC WORKS CENTER IMPROVEMENTS	95,000	420,000		420,000	420,000	420,000
BUILDING MAINT	BUILDING MAINT	H06	VARIOUS CITY BLDG REPAIRS	50,000	50,000		50,000	50,000	50,000
BUILDING MAINT	BUILDING MAINT	H07	POLICE FACILITIES	50,000	200,000		200,000	200,000	200,000
BUILDING MAINT	BUILDING MAINT	H08	VARIOUS BLDGS ENERGY CONSERVATION	25,000	30,000		30,000	-	30,000
BUILDING MAINT	BUILDING MAINT	H09	BRANCH LIBRARY IMPROVEMENTS	-	-		-	-	-
BUILDING MAINT	BUILDING MAINT	H10	MAIN LIBRARY	-	20,000		20,000	20,000	20,000
BUILDING MAINT	BUILDING MAINT	H11	ELECTRICAL SYSTEMS SURVEYS	-	-		-	-	-
BUILDING MAINT	BUILDING MAINT	H12	ENVIRONMENTAL REMEDIATION	20,000	20,000		20,000	20,000	20,000
BUILDING MAINT	BUILDING MAINT	H13	SIDEWALK & CURB BLDG MGT	-	-		-	-	-
BUILDING MAINT	BUILDING MAINT	H14	FIRE HEADQUARTERS	-	-		-	-	-
BUILDING MAINT	BUILDING MAINT	H15	HEALTH DEPARTMENT	38,000	-		-	-	-
BUILDING MAINT	BUILDING MAINT	H16	98 SOUTH MAIN	-	-		-	-	-
BLDNG MAINT Total				633,000	2,085,500	-	2,085,500	1,865,000	1,985,000
REC & PARKS	PARK MAINT	1	PARKS GARAGE REPAIRS	-	250,000		250,000	-	250,000
REC & PARKS	PARK MAINT	2	VEHICLES	276,000	285,000		285,000	110,000	110,000
REC & PARKS	PARK MAINT	3	CALF PASTURE BEACH	1,800,000	150,000		150,000	150,000	150,000
REC & PARKS	PARK MAINT	4	BASKETBALL & TENNIS COURTS	160,000	775,000		775,000	300,000	475,000
REC & PARKS	PARK MAINT	5	SCHOOL & PARK PLAYGROUNDS	410,000	210,000		210,000	210,000	210,000
REC & PARKS	PARK MAINT	6	ATHLETIC FIELDS	150,000	50,000		50,000	50,000	50,000
REC & PARKS	PARK MAINT	7	VETERANS PARK	600,000	1,800,000		1,800,000	1,800,000	1,800,000
REC & PARKS	PARK MAINT	8	BROAD RIVER BASEBALL COMPLEX	-	1,000,000		1,000,000	-	-
REC & PARKS	PARK MAINT	9	TREE PLANTING	50,000	50,000		50,000	50,000	50,000
REC & PARKS	PARK MAINT	10	PAVING SIDEWALK PROJECTS	50,000	50,000		50,000	50,000	50,000
REC & PARKS	PARK MAINT	11	BACKSTOPS AND FENCING	50,000	50,000		50,000	50,000	50,000
REC & PARKS	PARK MAINT	12	CRANBURY PARK	-	250,000		250,000	250,000	250,000
REC & PARKS	PARK MAINT	13	OYSTER SHELL PARK	250,000	350,000		350,000	-	100,000
REC & PARKS	PARK MAINT	14	PARKS SUSTAINABILITY	-	160,000		160,000	-	160,000
REC & PARKS	PARK MAINT	15	OPEN SPACE FUND	50,000	50,000		50,000	-	50,000
REC & PARKS	PARK MAINT	16	CASAGRANDE FIELD & SCOREBOARD	560,000	100,000		100,000	100,000	100,000
REC & PARKS	PARK MAINT		TESTA FIELD	-	-		-	-	-
REC & PARKS	PARK MAINT		IRVING FREESE PARK	425,000	-		-	-	-
REC & PARKS Total				4,831,000	5,560,000	-	5,560,000	3,120,000	3,855,000
Sub-Total City Departments				32,376,040	54,683,146	1,199,453	53,483,693	27,320,157	32,515,692

City of Norwalk and NPS/Board of Ed										
Dept Requested and CFO Recommended FYE 2024 Capital Budget										
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Division	SubDivision	Rank	ProjectName	Proj ID	FYE 2023 Council Approved	FYE 2024 Department Request	FYE 2024 Department Revenue	FYE 2024 Request Net of Revenue	FYE 2024 CFO Recommend	FYE 2024 Mayor Recommend
BOARD OF ED	PUBLIC SCHOOL	1	BAND INSTRUMENTS REPLACE	NEW	-	300,000		300,000	-	300,000
BOARD OF ED	PUBLIC SCHOOL	2	ENHANCEMENT TO SCHOOL SECURITY	C0637	600,000	1,000,000		1,000,000	600,000	1,000,000
BOARD OF ED	PUBLIC SCHOOL	3	INSTRUCTIONAL TECHNOLOGY	C0112	875,000	1,735,000		1,735,000	850,000	850,000
BOARD OF ED	PUBLIC SCHOOL	4	BROOKSIDE MONTESSORI PROGRAM EXPAND	NEW	-	360,000		360,000	-	-
BOARD OF ED	PUBLIC SCHOOL	5	CURRICULUM MATERIALS & TEXTBOOKS	C0609	100,000	250,000		250,000	100,000	100,000
BOARD OF ED	PUBLIC SCHOOL	6	AIR CONDITIONING PROGRAM	C0652	500,000	650,000		650,000	400,000	650,000
BOARD OF ED	PUBLIC SCHOOL	7	CAPITAL REPAIRS AND REPLACEMENT	C0587	100,000	250,000		250,000	50,000	50,000
BOARD OF ED	PUBLIC SCHOOL	8	SCHOOL PAVING AND ADA COMPLIANCE	C0516	-	750,000		750,000	100,000	100,000
BOARD OF ED	PUBLIC SCHOOL	9	FUEL TANK REPLACEMENT	C0789	107,500	500,000		500,000	500,000	500,000
BOARD OF ED	PUBLIC SCHOOL	10	HEATING SYSTEM REPLACEMENTS	NEW	-	200,000		200,000	-	-
BOARD OF ED	PUBLIC SCHOOL	11	SCHOOL PROJECTS	NEW	-	454,130		454,130	-	275,000
BOARD OF ED	PUBLIC SCHOOL	12	BOE ASBESTOS ABATEMENT PROGRAM	C0595	-	500,000		500,000	100,000	100,000
BOARD OF ED	PUBLIC SCHOOL	13	BWHS / CGS COOLING PLANT UPGRADE	NEW	-	100,000		100,000	100,000	100,000
BOARD OF ED	PUBLIC SCHOOL		WEST ROCKS MS RENOVATION	NEW	-	-		-	-	-
BOARD OF ED	PUBLIC SCHOOL		NATHAN HALE MS RENOVATION	NEW	-	-		-	-	-
BOARD OF ED	PUBLIC SCHOOL		DISTRICT VEHICLES	C0814	125,000	-		-	-	-
BOARD OF ED Total					2,407,500	7,049,130	-	7,049,130	2,800,000	4,025,000
					2,407,500	7,049,130	-	7,049,130	2,800,000	4,025,000
					34,783,540	61,732,276	1,199,453	60,532,823	30,120,157	36,540,692
WPCA	WPCA	1	COLLECTIONS SYSTEM REHABILITATION	C0361	3,000,000	10,850,000		10,850,000	10,850,000	10,850,000
WPCA	WPCA		PUMP STATION UPGRADE/REPLACEMENT	C0360	-	-		-	-	-
WPCA	WPCA		WWTP REHABILITATION/IMPROVEMENT	C0791	-	-		-	-	-
WPCA Total					3,000,000	10,850,000	-	10,850,000	10,850,000	10,850,000
PARKING AUTH	PARKING AUTH	P1	PARKING GARAGES	C0303	1,000,000	850,000		850,000	850,000	850,000
PARKING AUTH	PARKING AUTH	P2	REVENUE CONTROL EQUIPMENT	C0465	200,000	200,000		200,000	200,000	200,000
PARK AUTH Total					1,200,000	1,050,000	-	1,050,000	1,050,000	1,050,000
					4,200,000	11,900,000	-	11,900,000	11,900,000	11,900,000
					38,983,540	73,632,276	1,199,453	72,432,823	42,020,157	48,440,692
Grand Total City + BoE + WPCA & Park Auth										

City of Norwalk and NPS / BoE						
FY24 Expenditure Budget by Division						
Version #15 as of 03/21/2023 10:45 AM						
DIVISION	FY23 APPR	FY24 REQUESTED	CFO/Mayor Recommend \$	BET 03/20 recommend \$	Rec vs 23 App VAR \$	Rec vs 23 App VAR %
BOARD OF EDUCATION	\$217,849,462	\$245,496,504	\$226,563,441	\$226,563,441	\$8,713,979	4.00%
CHIEF OF STAFF	\$849,328	\$967,672	\$967,672	\$929,672	\$80,344	9.46%
COMMUNITY SVCS	\$10,441,063	\$10,663,091	\$10,533,254	\$10,466,076	\$25,013	0.24%
CONTINGENCY	\$1,330,118	\$1,500,000	\$1,500,000	\$1,500,000	\$169,882	12.77%
CORP COUNSEL	\$1,597,446	\$1,835,569	\$1,685,569	\$1,685,569	\$88,123	5.52%
DEBT SERVICE	\$35,295,408	\$40,357,823	\$40,357,823	\$40,357,823	\$5,062,415	14.34%
DIVERSITY, EQUITY & INCLUSION	\$0	\$149,055	\$149,055	\$149,055	\$149,055	0.00%
ECON & COMM DEV	\$5,352,756	\$6,032,176	\$5,700,000	\$5,533,231	\$180,475	3.37%
EMP BENEFITS & INSURANCE	\$38,498,076	\$40,154,130	\$26,384,171	\$26,384,171	(\$12,113,905)	-31.47%
FINANCE DEPT	\$8,357,400	\$8,765,331	\$8,749,674	\$8,553,611	\$196,211	2.35%
FIRE DEPARTMENT	\$21,733,134	\$22,681,540	\$22,466,442	\$22,454,442	\$721,308	3.32%
GRANTS	\$896,681	\$889,777	\$889,777	\$889,777	(\$6,904)	-0.77%
HR & PERSONNEL	\$737,650	\$993,875	\$918,875	\$812,730	\$75,080	10.18%
LEGISLATIVE	\$17,208	\$26,836	\$26,836	\$16,836	(\$372)	-2.16%
MAYOR	\$317,341	\$187,895	\$187,895	\$185,691	(\$131,650)	-41.49%
OPS AND PW	\$26,337,330	\$29,239,519	\$28,780,006	\$28,702,002	\$2,364,672	8.98%
ORG MEMBERSHIPS	\$87,000	\$87,000	\$87,000	\$87,000	\$0	0.00%
PENSIONS	\$15,706,583	\$17,142,000	\$18,118,000	\$18,118,000	\$2,411,417	15.35%
POLICE & COMB DISP	\$27,504,282	\$28,466,932	\$28,466,932	\$28,466,932	\$962,650	3.50%
REG OF VOTERS	\$580,215	\$618,464	\$618,464	\$599,000	\$18,785	3.24%
TOWN CLERK	\$686,921	\$710,321	\$710,321	\$710,321	\$23,400	3.41%
REDEVELOPMENT AGENCY	\$0	\$500,000	\$500,000	\$500,000	\$500,000	0.00%
Grand Total	\$414,175,402	\$457,465,510	\$424,361,207	\$423,665,380	\$9,489,978	2.29%
Board of Ed Only	\$217,849,462	\$245,496,504	\$226,563,441	\$226,563,441	\$8,713,979	4.00%
City Norwalk only	\$196,325,940	\$211,969,006	\$197,797,766	\$197,101,939	\$775,999	0.40%
Combined Total	\$414,175,402	\$457,465,510	\$424,361,207	\$423,665,380	\$9,489,978	2.29%

Mill Rate Calculations by District		1st District	2nd District	3rd District	4th District	5th District	6th District
Grand List by District		\$1,655,168,963	\$1,397,795,318	\$1,159,096,064	\$6,614,929,553	\$1,695,523,152	\$1,516,707,190
Net Tax Levy (after BET cuts)	\$383,105,821						
Total FIRE Costs allocated	(\$27,987,835)	\$3,699,305	\$3,124,075	\$2,590,581	\$14,784,377	\$3,789,497	
Garbage costs allocated	(\$2,115,000)	\$323,329	\$273,053	\$226,424	\$1,292,194		
Lighting costs allocated	(\$628,508)				\$500,278	\$128,230	
Adjustment 10th District MV	(\$30,813,692)						
Net Tax Levy - adj for certain svcs & Fire	\$321,560,786	\$4,022,634	\$3,397,127	\$2,817,005	\$16,576,850	\$3,917,727	\$0
Fire	(\$27,987,835)	\$3,699,305	\$3,124,075	\$2,590,581	\$14,784,377	\$3,789,497	
Garbage	(\$2,115,000)	\$323,329	\$273,053	\$226,424	\$1,292,194		
Lighting	(\$628,508)				\$500,278	\$128,230	
allocated costs only	(\$30,731,343)	\$4,022,634	\$3,397,127	\$2,817,005	\$16,576,850	\$3,917,727	
CORE allocation (= Net Tax Levy - adj for certain svcs & Fire)	\$321,560,786	22.9045	22.9045	22.9045	22.9045	22.9045	22.9045
Fire	\$27,987,835	2.2350	2.2350	2.2350	2.2350	2.2350	
Garbage	\$2,115,000	0.1953	0.1953	0.1953	0.1953		
Lighting	\$628,508				0.0756	0.0756	
Sixth District							1.2702
Tenth District	\$30,813,692						
FY24 BET Recommended Mill Rate	\$383,105,821	25.3348	25.3348	25.3348	25.4104	25.2151	24.1747
FY2023 Approved Mill Rate		24.5427	24.5427	24.5427	24.6906	24.5717	22.9331
FY24 change in MILL RATE from FY23		0.7921	0.7921	0.7921	0.7198	0.6434	1.2416
FY24 % change from FY23		3.23%	3.23%	3.23%	2.92%	2.62%	5.41%
Median Home Value FY2024 Budget		\$240,170	\$227,420	\$304,840	\$275,550	\$375,840	\$764,730
Med Home Value FY2023 Approved		\$240,170	\$227,420	\$304,840	\$275,550	\$375,840	\$764,730
FY24 BET Recomm Median Tax Bill		\$6,085	\$5,762	\$7,723	\$7,002	\$9,477	\$18,487
FYE2023 Approved Median Tax Bills		\$5,894	\$5,582	\$7,482	\$6,803	\$9,235	\$17,538
FY2024 \$ Change in Tax Bill		\$191	\$180	\$242	\$199	\$242	\$949
FY2024 % Change in Tax Bill		3.23%	3.23%	3.23%	2.92%	2.62%	5.41%