

**2006-2007
CITY OF NORWALK**

DEPARTMENT: Health			PROJECT TITLE: Architectural & Mechanical Assessment				
PROJECT LIFE: 1 year		SCHEDULED START: September 2006		SCHEDULED COMPLETION: August 2007			
RANKING: Very High		<input type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT\REFURBISHMENT			
DESCRIPTION: Assess the condition of the Health Department building and mechanical systems. Develop a 5-year plan for upgrading and renovate the building.			JUSTIFICATION: The Health Department building was constructed in 1967. Improvements and upgrades are made when a unit breaks or when grant opportunities become available.				
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Engineering/Design		20,000	60,000				80,000
Site Costs & Acquisition							
Construction			500,000	750,000			1,250,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		20,000	560,000	750,000			1,330,000
REVENUE (Specify)							
NET COST		20,000	560,000	750,000			1,330,000

CAPITAL BUDGET

2006-2007
CITY OF NORWALK

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1. Was this project included as part of last year's five-year capital plan? Yes No

If yes, please indicate amount requested and approved. Request \$ 20,000 Approved \$20,000
If not, why is the project now included?

2. How was your cost estimate derived? The FY 06-07 number is via price requests. The FY 07-08 and 08-09 are estimates. The building review is currently underway and by March 2007 more accurate numbers will be available.

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

If yes, please estimate the following:

- A. Increased Revenue Rental value increases x
 - B. Decreased Operating Expenses x reduction in energy costs
 - C. Additional Salary Costs _____ No. Of new positions _____
 - D. Additional operating expenses _____
- Net effect on Operating Budget _____

4. Comment on the demand/need for this project.

The Health Department building was constructed in 1967. Improvements and upgrades are made when a unit breaks or when grant opportunities become available. A plan will allow for sensible budgeting and for more effective searches for grants to fund the necessary improvements. Funding the improvements will enable Health Department to operate in an environment better suited to their needs. Approximately 33% of the building is leased. The improvements will justify increasing rental rates and consequently rental income.

5. What are the implications if the project is deferred, or not funded?

The repairs replacements will be made in a crisis mode. The work environment will be less than satisfactory. Rental income will remain flat.