

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation & Parks		PROJECT TITLE: Veteran's Memorial Park	
PROJECT LIFE: 15+ years	SCHEDULED START: July 2007	SCHEDULED COMPLETION: June 2008	
RANKING: 1	<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input checked="" type="checkbox"/> REPLACEMENT\REFURBISHMENT	

<p>DESCRIPTION: Enhancement to the ramps, restroom facilities, and Marina. 2007-08 Ranked in order of priority from top to bottom.</p> <ul style="list-style-type: none"> • Entry Gangways to Marina refurbished (2007-08) \$45,000. • Restroom refurbishment interior plumbing fixtures (2007-08) \$120,000. • Softball into Little League Fields (In-house) (2007-08) \$75,000. • Water Splash Pad (2007-08) \$450.00 • Bench replacement (2007-08) \$40,000. • Breakwater 6 dock length City Marina (2007-08) \$70,000. • Sidewalk Construction (2007-08) \$35,000. • Fisherman Pier (2008-09) \$210,000. • Amphitheatre Construction (2008-09) \$250,000. • Expansion of the City Marina (2009-10) \$200,000. • Repair of launching ramp (2009-10) \$250,000. 	<p>JUSTIFICATION:</p> <p>Veterans Park is the hub for boating and soon to become a family attraction for South and East Norwalk. Increased athletic and cultural programs will add structured activities enriching the vitality of one of Norwalk's most scenic parks.</p>
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EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		835,000	250,000	210,000	200,000		1,495,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		835,000	250,000	210,000	200,000		1,495,000
REVENUE (Specify)							
State Grant							
NET COST		835,000	250,000	210,000	200,000		1,495,000

CAPITAL BUDGET

**2007-2008
CITY OF NORWALK**

DEPARTMENT <u>Recreation & Parks</u>	PROJECT TITLE <u>Veterans Memorial Park</u>
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1. Was this project included as part of last year's five-year capital plan? Yes X No
If yes, please indicate amount requested and approved. Request \$ Approved \$110,000
If not, why is the project now included?

2. How was your cost estimate derived? Current Pricing

3. Will this project have an impact on the operating budget of this department or another department? Yes X No
If yes, please estimate the following:

A. Increased Revenue	<u>TBD</u>	Little League Tournament Play Admission to Water Play Area
B. Decreased Operating Expenses	<u> </u>	
C. Additional Salary Costs	<u> </u>	No. of new positions <u> </u>
D. Additional operating expenses	<u>Water Conception</u>	
Net effect on Operating Budget	<u> </u>	

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

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

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks		PROJECT TITLE: Cranbury Park	
PROJECT LIFE: 20+ years	SCHEDULED START: Summer 2007	SCHEDULED COMPLETION: Spring 2008	
RANKING: 2	<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT	

<p>DESCRIPTION: Ranked in order of priority.</p> <ul style="list-style-type: none"> • Renovation of Tea-House & Garden (2007-08) \$40,000. • Walkways to existing & new Pavilion ADA accessible (2007-08) \$35,000 • Park Wayfinding System (2007-08) \$18,000. • Roof replacement existing Pavilion and Restroom (2007-08) \$55,000. • Additional Pavilion (2007-08) \$85,000. • Continue lighting of public areas (2008-09) \$30,000. • 3rd Pavilion (2009-10) \$100,000. 	<p>JUSTIFICATION:</p> <ul style="list-style-type: none"> • Safety and security for park patrons. • ADA accessibility to all amenities within the park. • Refurbishment of existing roofs to prevent water damage. • New amenities and the refurbishment of existing will generate new revenue for the department.
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EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		233,000	30,000	100,000			363,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		233,000	30,000	100,000			363,000
REVENUE (Specify)							
State Grant							
NET COST		233,000	30,000	100,000			363,000

CAPITAL BUDGET

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks		PROJECT TITLE: Calf Pasture Beach	
PROJECT LIFE: 15+ years	SCHEDULED START: Fall 2007	SCHEDULED COMPLETION: Spring 2008	
RANKING: 3	<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input checked="" type="checkbox"/> REPLACEMENT\REFURBISHMENT	

<p>DESCRIPTION: Ranked in order of priority.</p> <ul style="list-style-type: none"> • Bathroom Rehab Calf Pasture (2007-08) \$275,000. • Little League into softball field (in-house) (2007-08) \$25,000. • Bathhouse engineering study adaptive re-use (2007-08) \$25,000. • Sports lights athletic fields (2007-08) \$450,000. • Pedestrians lighting Calf Pasture/Shady (2007-08) \$450,000. • Sidewalk repairs (2007-08) \$225,000. • Marine Police design of new facility (2007-08) \$40,000. • Bike trails Calf Pasture/Shady (2008-09) \$350,000. • Pave main lot repair curbing (2008-09) \$800,000. • Small Boat Storage (2009-10) \$55,000. 	<p>JUSTIFICATION:</p> <ul style="list-style-type: none"> • Safety for park users. • Maintenance on existing systems. • Additional revenue source.
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EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design		65,000					65,000
Site Costs & Acquisition							
Construction		1,455,000	1,150,000	55,000			2,660,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		1,520,000	1,150,000	55,000			2,725,000
REVENUE (Specify)							
NET COST		1,520,000	1,150,000	55,000			2,725,000

CAPITAL BUDGET

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks				PROJECT TITLE: School & Park Playgrounds			
PROJECT LIFE: 15+ years		SCHEDULED START: Summer 2007		SCHEDULED COMPLETION: Summer 2008			
RANKING: 4		<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT			
DESCRIPTION: Citywide Playground equipment. <ul style="list-style-type: none"> • Fox Run \$75,000 Replacement • Cranbury \$30,000 Add Piece • Wolfpit \$45,000 Ad Piece 				JUSTIFICATION: To replace and add playground equipment to school and park areas as needed to maintain a safe and well equipped City Playground System.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		125,000	150,000	150,000	150,000	150,000	725,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		125,000	150,000	150,000	150,000	150,000	725,000
REVENUE (Specify)							
NET COST		125,000	150,000	150,000	150,000	150,000	725,000

CAPITAL BUDGET

CITY OF NORWALK

DEPARTMENT: Recreation and Parks				PROJECT TITLE: Mathews Park			
PROJECT LIFE: 20 years		SCHEDULED START: Fall 2007		SCHEDULED COMPLETION: Summer 2008			
RANKING: 5		<input checked="" type="checkbox"/> NEW CONSTRUCTION EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT			
DESCRIPTION: The project will continue improvements identified in Phase II of the Mathews Park Master Plan including pedestrian circulation, benches, kiosks, pedestrian lighting and landscaping. \$125,000. Replacement of Tennis Court lighting \$50,000.				JUSTIFICATION: With the bikeway to be finished by the Summer of 2007. Mathews Park will become the pedestrian link from the Reed Putnam Project and West Avenue. Mathews Park is a destination with all improvements completed by 2008.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs and Acquisition							
Construction		175,000					175,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		175,000					175,000
REVENUE (Specify)							
NET COST		175,000					175,000

CAPITAL BUDGET

**2007-2008
CITY OF NORWALK**

DEPARTMENT <u>Recreation & Parks</u>	PROJECT TITLE <u>Mathews Park</u>
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1. Was this project included as part of last year's five-year capital plan? Yes X No

If yes, please indicate amount requested and approved. Request \$ 125,000 Approved \$ 0
If not, why is the project now included?

2. How was your cost estimate derived?

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

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 _____

Net effect on Operating Budget

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

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

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks				PROJECT TITLE: Oyster Shell Park			
PROJECT LIFE: 20+		SCHEDULED START: Fall 2007		SCHEDULED COMPLETION: Fall 2008			
RANKING: 6		<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input type="checkbox"/> REPLACEMENT/REFURBISHMENT			
DESCRIPTION: To complete funding for Phase I of Oyster Shell Park. Currently the City will have approximately 725,000 after design and engineering costs to implement Phase I of the Master Plan. Site preparation, Earthwork, Drainage, Water, Paving, Electrical, Lighting, Landscape furnishings, and plantings. Estimate \$660,000 – 906,000.				JUSTIFICATION: The Park is a direct link to the South Norwalk and West Avenue. Within the year there will be built in users that will demand the completion of this waterfront park.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design				60,000			60,000
Site Costs & Acquisition							
Construction			175,000	3,940,000			4,115,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES							
REVENUE (Specify)							
NET COST			175,000	4,000,000			4,175,000

**CAPITAL BUDGET
2007-2008**

CITY OF NORWALK

DEPARTMENT Recreation & Parks PROJECT TITLE Oyster Shell Park

1. Was this project included as part of last year's five-year capital plan? Yes ___ No X
If yes, please indicate amount requested and approved. Request \$ _____ Approved \$ _____
If not, why is the project now included?

2. How was your cost estimate derived?

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 _____ X _____

B. Decreased Operating Expenses _____

C. Additional Salary Costs _____ X _____

No. of new positions

D. Additional operating expenses _____ X _____

Net effect on Operating Budget _____

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

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

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks				PROJECT TITLE: Basketball & Tennis Courts			
PROJECT LIFE: 15+ years		SCHEDULED START: Fall 2007		SCHEDULED COMPLETION: Spring 2008			
RANKING: 7		<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT			
DESCRIPTION: Basketball & Tennis Court Improvements Renovate Cranbury Tennis Courts <ul style="list-style-type: none"> • Fitch Park Basketball Courts • Ludlow Park (Paint) Pavement Repair 				JUSTIFICATION: The purpose of this project is to repair and resurface basketball and tennis facilities in order to maintain safe and quality play areas.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		75,000	75,000	75,000	75,000	75,000	375,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		75,000	75,000	75,000	75,000	75,000	375,000
REVENUE (Specify)							
NET COST		75,000	75,000	75,000	75,000	75,000	375,000

CAPITAL BUDGET

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks				PROJECT TITLE: Backstop & Fencing Improvements			
PROJECT LIFE: 15+ years		SCHEDULED START: Summer 2007		SCHEDULED COMPLETION: Summer 2008			
RANKING: 8		<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT\REFURBISHMENT			
DESCRIPTION: Replace existing perimeter fencing and safety Fencing through out Park system Highlights Wolfpit (perimeter) backstop Roosevelt School perimeter Nathaniel Eli perimeter Jefferson School perimeter (removal backstop) Veterans Park perimeter wood rail.				JUSTIFICATION: Most perimeter fencing in parks and school grounds deteriorated. Safety purposes.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		50,000	50,000	50,000	50,000	50,000	250,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE (Specify)							
NET COST		50,000	50,000	50,000	50,000	50,000	250,000

CAPITAL BUDGET

CITY OF NORWALK

DEPARTMENT: Recreation and Parks				PROJECT TITLE: Tree Planting			
PROJECT LIFE: 20+ years		SCHEDULED START: Spring 2007		SCHEDULED COMPLETION: Fall 2008			
RANKING: 9		<input type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT\REFURBISHMENT			
DESCRIPTION: To undertake tree planting on all park property including, Calf Pasture Beach, Mathews Park, Shady Beach, Veteran's Park, Neighborhood Parks and School Grounds.				JUSTIFICATION: In order to undertake a reasonable program of tree maintenance including replacement, park safety and beautification as an ongoing program.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		25,000	25,000	25,000	25,000	25,000	125,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		25,000	25,000	25,000	25,000	25,000	125,000
REVENUE (Specify)							
NET COST		25,000	25,000	25,000	25,000	25,000	125,000

CAPITAL BUDGET

2007-2009

CITY OF NORWALK

DEPARTMENT: Recreation and Parks				PROJECT TITLE: Testa Field (Shea McGrath Athletic Complex)			
PROJECT LIFE: 8-10 years		SCHEDULED START: Summer 2007		SCHEDULED COMPLETION: Summer 2008			
RANKING: 10		<input type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT\REFURBISHMENT			
DESCRIPTION: The artificial turf at Norwalk High School is beyond the ½ life of the existing warrantee. Replacement funds for the carpet should be set-a-side each year. Scheduled replacement should begin 2009-2010.				JUSTIFICATION: Warrantee for safety and durability is 8 years. Anticipated life is 10-12 years. However even with preventative maintenance compaction and wear on the fiber cannot be avoided.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		150,000	150,000	150,000	100,000		550,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		150,000	150,000	150,000	100,000		550,000
REVENUE (Specify)							
NET COST		150,000	150,000	150,000	100,000		550,000

CAPITAL BUDGET

**2007-2008
CITY OF NORWALK**

DEPARTMENT <u>Recreation & Parks</u>	PROJECT TITLE <u>Testa Field (Shea McGrath Athletic Complex)</u>
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1. Was this project included as part of last year's five-year capital plan? Yes ___ No X

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

2. How was your cost estimate derived? Current replacement cost.

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

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 _____

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

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

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks		PROJECT TITLE: Lower Nathan Hale Field Refurbishment	
PROJECT LIFE: 12+	SCHEDULED START: Fall 2007	SCHEDULED COMPLETION: Fall 2008	
RANKING: 11	<input type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input type="checkbox"/> REPLACEMENT\REFURBISHMENT	

<p>DESCRIPTION:</p> <p>To refurbish the Lower Nathan Hale Field including artificial turf, drainage and field lighting.</p>	<p>JUSTIFICATION:</p> <p>Currently the field space at Norwalk High School is beyond capacity, an additional multi-purpose turf field would allow play for all sports. Andrews Field cannot support any extended play.</p>
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EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design		60,000					60,000
Site Costs & Acquisition							
Construction			1,300,000				1,300,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		60,000	1,300,000				1,360,000
REVENUE (Specify)							
NET COST		60,000	1,300,000				1,360,000

**CAPITAL BUDGET
2007-2008**

CITY OF NORWALK

DEPARTMENT Recreation & Parks PROJECT TITLE Lower Nathan Hale Field Refurbishment

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

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

2. How was your cost estimate derived? Current pricing

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 _____

B. Decreased Operating Expenses _____

C. Additional Salary Costs _____

D. Additional operating expenses _____ Lighting

No. of new positions _____

Net effect on Operating Budget _____

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

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

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks		PROJECT TITLE: 50 Washington St. Plaza	
PROJECT LIFE: 20+ years	SCHEDULED START: Fall 2007	SCHEDULED COMPLETION: Spring 2008	
RANKING: 12	<input type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT	

<p>DESCRIPTION:</p> <p>Replacement of all lighting in the park</p>	<p>JUSTIFICATION:</p> <p>All current lighting is nonfunctional. For the safety of patrons in the plaza the lighting must be repaired. The poles used will be in keeping with the development of South Norwalk.</p>
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EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design		5,000					5,000
Site Costs & Acquisition							
Construction		70,000					70,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		75,000					75,000
REVENUE (Specify)							
NET COST		75,000					75,000

CAPITAL BUDGET

2007-2008

CITY OF NORWALK

DEPARTMENT: Recreation and Parks				PROJECT TITLE: City Hall Landscaping			
PROJECT LIFE: 20 years		SCHEDULED START: Fall 2007		SCHEDULED COMPLETION: Spring 2008			
RANKING: 13		<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT		<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT			
DESCRIPTION: Repairs to existing plant scape including islands, sidewalks, trees, shrubs, perennials. \$45,000. Sidewalks, islands with brick pavers \$105,000. Benches, Lighting Receptacles and signage \$50,000.				JUSTIFICATION: To provide a more manageable landscaping plan to reduce man-hours.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition							
Construction		200,000					200,000
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		200,000					200,000
REVENUE (Specify)							
NET COST		200,000					200,000

CAPITAL BUDGET

2007-2008

**2007-2008
CITY OF NORWALK**

DEPARTMENT: Recreation and Parks				PROJECT TITLE: Open Space Fund			
PROJECT LIFE: Indefinite		SCHEDULED START:		SCHEDULED COMPLETION:			
RANKING: 14		<u>X</u> NEW CONSTRUCTION/EQUIPMENT		___ REPLACEMENT/REFURBISHMENT			
DESCRIPTION: Establishing open space fund for the purpose of acquiring and securing open space.				JUSTIFICATION: On March 14, 2000 the Norwalk Common Council adopted an amendment to the Norwalk Code, creating the Open Space Fund. The purpose of the Open Space Fund shall be to preserve or create Norwalk's Open Space and to protect its natural resources by providing financial support for initiatives and activities that primarily seek to preserve parcels of open space in perpetuity. The Open Space Fund shall be used to acquire real property, payment of acquisitions by not-for-profit organizations on payments required to designate properties as open space.			
EXPENDITURE SCHEDULE (000's)	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Engineering/Design							
Site Costs & Acquisition		500,000	250,000	250,000	250,000	50,000	1,300,000
Construction							
Equipment/Furnishings							
Other/Contingency							
TOTAL EXPENDITURES		500,000	250,000	250,000	250,000	50,000	1,300,000
REVENUE (Specify)							
NET COST		500,000	250,000	250,000	250,000	50,000	1,300,000

CAPITAL BUDGET

2007-2008

