

West Haven City Parks Proposed Budget for 2019-2020

Expenditures

		TOTAL ESTIMATED COST		BUDGET 2020	FUND	ACCOUNT CODE
4511 Parks Budget						
4511.1	Sprinkler System Maintenance	8,000	8,000	8,000	GENERAL FUND	4511 MATERIALS AND SUPPLIES
4511.2	Bowery Cleaning and Maintenance & Gate Open/Clo	12,200	12,200	12,200	GENERAL FUND	4511 MATERIALS AND SUPPLIES
4511.3	Park Fertilizer, aerating, overseeding	23,000	23,000	23,000	GENERAL FUND	4511 MATERIALS AND SUPPLIES
4511.4	Weed spraying - parks & trails	5,500	5,500	5,500	GENERAL FUND	4511 MATERIALS AND SUPPLIES
4511.5	Playground Area Maintenance	15,000	15,000	15,000	GENERAL FUND	4511 MATERIALS AND SUPPLIES
4511.6	Vehicle/Tool/Equipment/ Maintenance	40,000	40,000	40,000	GENERAL FUND	4511 MATERIALS AND SUPPLIES
4511.7	Park Sidewalk/Fencing Maintenance	10,000	10,000	10,000	GENERAL FUND	4511 MATERIALS AND SUPPLIES
	Total Maintenance, Materials, & Supplies	<u>113,700</u>	<u>113,700</u>		GENERAL FUND	4511 MATERIALS AND SUPPLIES
4511.8 Parks Projects						
	Pickleball lights	41,441	41,441	41,441	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	Country Park Overlay/Striping	80,000	80,000	80,000	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	Utility Trailer	8,000	8,000	8,000	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	Country Haven Trail	300,000	300,000	300,000	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	Parks Truck Trade-in	3,500	3,500	3,500	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	4000 S. Tunnel Trail Pave	115,000	115,000	115,000	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	Big Mower	75,000	75,000	75,000	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	Bball Court @ Holmes Park	60,000	60,000	60,000	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
	1 TON F550 TRUCK WITH PLOW	90,000	90,000	90,000	CAPITAL PROJECTS	4513 PARKS CAPITAL OUTLAY
		<u>772,941</u>	<u>772,941</u>			
Total Parks						
4511.9 Capital Needs (NOT IMPACT FEE ELIGIBLE)						
	21st Street to Pond	50,000	50,000	50,000	CAPITAL PROJECTS	4511 PARK IMPROVEMENTS
		<u>50,000</u>	<u>50,000</u>			
4511.9 Capital Needs - IMPACT FEE MONEY						
	Path Around Stonefield	\$30-\$50/ft	112,500	112,500	CAPITAL PROJECTS	4512 PARK IMPACT FEE IMPROVEMENTS
	Practice Facility		350,000			
	Windsor Park Design		12,000	12,000	CAPITAL PROJECTS	4512 PARK IMPACT FEE IMPROVEMENTS
	Prevedel Park Design		12,000	12,000		

Internal Trail Pavings Not ow \$150k/yr = 2000 ft/yr	9,500,000	150,000	CAPITAL PROJECTS	4512 PARK IMPACT FEE IMPROVEMENTS
Trailhead Parking Lots	300,000	150,000	CAPITAL PROJECTS	4512 PARK IMPACT FEE IMPROVEMENTS
Arena Lights Trade Out	75,000			
Total Capital Needs	<u>10,361,500</u>	<u>436,500</u>		

TOTAL Parks

4191 Events Budget

4191.1 Heart of the Holidays/City Hall Lighting	9,000	14,000	GENERAL FUND	4521 PARKS SPECIAL EVENTS
4191.2 West Haven Days	55,000	66,000	GENERAL FUND	4521 PARKS SPECIAL EVENTS
4191.3 Fall Rodeo	12,000	15,000	GENERAL FUND	4521 PARKS SPECIAL EVENTS
4191.4 Arbor Day	3,500	4,500	GENERAL FUND	4521 PARKS SPECIAL EVENTS
4191.5 Youth Council (Easter Egg Hunt & Pumpkin Walk etc.)		-	GENERAL FUND	4521 PARKS SPECIAL EVENTS
4191.6 Activities	2,000	3,000	GENERAL FUND	4521 PARKS SPECIAL EVENTS
		-	GENERAL FUND	4521 PARKS SPECIAL EVENTS
	<u>81,500</u>	<u>102,500</u>		

RAMP

RAMP Tax Expenditures	-			
RAMP Match	-			
Total RAMP		<u>-</u>		