

Chaires Community Park

305-045002-56300-572
 318-045002-56300-572
 325-045002-56300-572
 General Fund
 1999 Bond Construction Fund
 1998A Bond Construction Fund
 Parks and Recreation
 Public Works
 Parks and Recreation
Existing Project- Additional/Revised Appropriation Request

Project Description

This is the final phase of the Chaires-Capitola Community Park master plan and will complete the project through the addition of multi-purpose fields and restroom facilities over the next fiscal years.

Legislative / Policy Compliance Statement

Parks and Recreation Master Plan, May 1997

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other	1,228,083	200,000	7,301		207,301	13,871	6.69%
Equipment							
TOTAL	\$1,228,083	\$200,000	\$7,301		\$207,301	\$13,871	6.69%
Funding							
General - 305	382,161						
Bond - 318		200,000			200,000	6,570	3.29%
Bond - 325	845,922		7,301		7,301	7,301	100.00%
TOTAL	\$1,228,083	\$200,000	\$7,301		\$207,301	\$13,871	6.69%

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other	125,000					125,000	1,560,384
Equipment							
TOTAL	\$125,000					\$125,000	\$1,560,384
Funding							
General - 305							382,161
Bond - 318							200,000
Bond - 325	125,000					125,000	978,223
TOTAL	\$125,000					\$125,000	\$1,560,384

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Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY 03 - FY 07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
TOTAL							
Staffing	Fund-Org						
FTEs							
OPS							

