

# Park Expansion

305-046001-56400-572

General Fund

Parks and Recreation

Public Works

Parks and Recreation

Existing Project- Additional/Revised Appropriation Request

## Project Description

This is an ongoing CIP to fund additional and replacement equipment to perform maintenance requirements associated with park development.

## Project History

| Object         | (1)L.T.D.<br>09/30/01 | FY 02<br>Adopted | FY 02<br>Carry Fwd. | FY 02<br>Amendments | (2)FY 02<br>Adj. Budget | Y.T.D.<br>Thru 2nd Qtr. | FY 02<br>% Y.T.D. Exp's |
|----------------|-----------------------|------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|
| Land           |                       |                  |                     |                     |                         |                         |                         |
| Buildings      |                       |                  |                     |                     |                         |                         |                         |
| Other          |                       |                  |                     |                     |                         |                         |                         |
| Equipment      | 90,440                | 37,250           |                     |                     | 37,250                  | 11,907                  | 31.97%                  |
| <b>TOTAL</b>   | <b>\$90,440</b>       | <b>\$37,250</b>  |                     |                     | <b>\$37,250</b>         | <b>\$11,907</b>         | <b>31.97%</b>           |
| <b>Funding</b> |                       |                  |                     |                     |                         |                         |                         |
| General - 305  | 90,440                | 37,250           |                     |                     | 37,250                  | 11,907                  | 31.97%                  |
| <b>TOTAL</b>   | <b>\$90,440</b>       | <b>\$37,250</b>  |                     |                     | <b>\$37,250</b>         | <b>\$11,907</b>         | <b>31.97%</b>           |

## Project Costs

| Object         | FY 03<br>Budget | FY 04<br>Planned | FY 05<br>Planned | FY 06<br>Planned | FY 07<br>Planned | (3)FY03-FY07<br>Totals | Total (1+2+3)<br>Project Cost |
|----------------|-----------------|------------------|------------------|------------------|------------------|------------------------|-------------------------------|
| Land           |                 |                  |                  |                  |                  |                        |                               |
| Buildings      |                 |                  |                  |                  |                  |                        |                               |
| Other          |                 |                  |                  |                  |                  |                        |                               |
| Equipment      | 37,250          | 37,250           | 37,250           | 37,250           | 37,250           | 186,250                | 313,940                       |
| <b>TOTAL</b>   | <b>\$37,250</b> | <b>\$37,250</b>  | <b>\$37,250</b>  | <b>\$37,250</b>  | <b>\$37,250</b>  | <b>\$186,250</b>       | <b>\$313,940</b>              |
| <b>Funding</b> |                 |                  |                  |                  |                  |                        |                               |
| General - 305  | 37,250          | 37,250           | 37,250           | 37,250           | 37,250           | 186,250                | 313,940                       |
| <b>TOTAL</b>   | <b>\$37,250</b> | <b>\$37,250</b>  | <b>\$37,250</b>  | <b>\$37,250</b>  | <b>\$37,250</b>  | <b>\$186,250</b>       | <b>\$313,940</b>              |

Operating Impact

|                 |                 | FY 03  | FY 04   | FY 05   | FY 06   | FY 07   | FY03 - FY07 |
|-----------------|-----------------|--------|---------|---------|---------|---------|-------------|
|                 |                 | Budget | Planned | Planned | Planned | Planned | Totals      |
| <u>Account</u>  | <u>Fund-Org</u> |        |         |         |         |         |             |
| Personnel       |                 |        |         |         |         |         |             |
| Operating       |                 |        |         |         |         |         |             |
| Cap. Outlay     |                 |        |         |         |         |         |             |
|                 | <b>TOTAL</b>    |        |         |         |         |         |             |
| <u>Staffing</u> | <u>Fund-Org</u> |        |         |         |         |         |             |
| FTEs            |                 |        |         |         |         |         |             |
| OPS             |                 |        |         |         |         |         |             |

Project Justification, OMB Analysis, and Additional Notes:

In order to meet the level of service expected by citizens of Leon County, it is necessary to replace old equipment or purchase additional equipment to meet the maintenance needs of new and expanded facilities. Continued expansion of facilities requires additional mowing and ball field grooming equipment. Anticipated purchases for FY03 include 1 reel mower(\$22,250), a utility cart (\$6,000), and rotary mower (\$9,000)