

Woodville Community Park

305-041002-56300-572
 325-041002-56300-572
 General Fund
 1998A Bond Construction Fund
 Parks and Recreation
 Public Works
 Park and Recreation
Existing Project- Additional/Revised Appropriation Request

Project Description

This project was the final phase of development at J. Lewis Hall Sr. Woodville Park and Recreation Complex. It included the lighting of ball fields constructed in prior years. Additional out year funding in FY2004 is for completion of lighting project for baseball and multi-purpose fields.

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	312,590		45,399		45,399	6,995	15.41%
Equipment							
TOTAL	\$312,590		\$45,399		\$45,399	\$6,995	15.41%
Funding							
General - 305			7,991		7,991	290	3.63%
Bond - 325	312,590		37,408		37,408	6,705	17.92%
TOTAL	\$312,590		\$45,399		\$45,399	\$6,995	15.41%

Project Costs

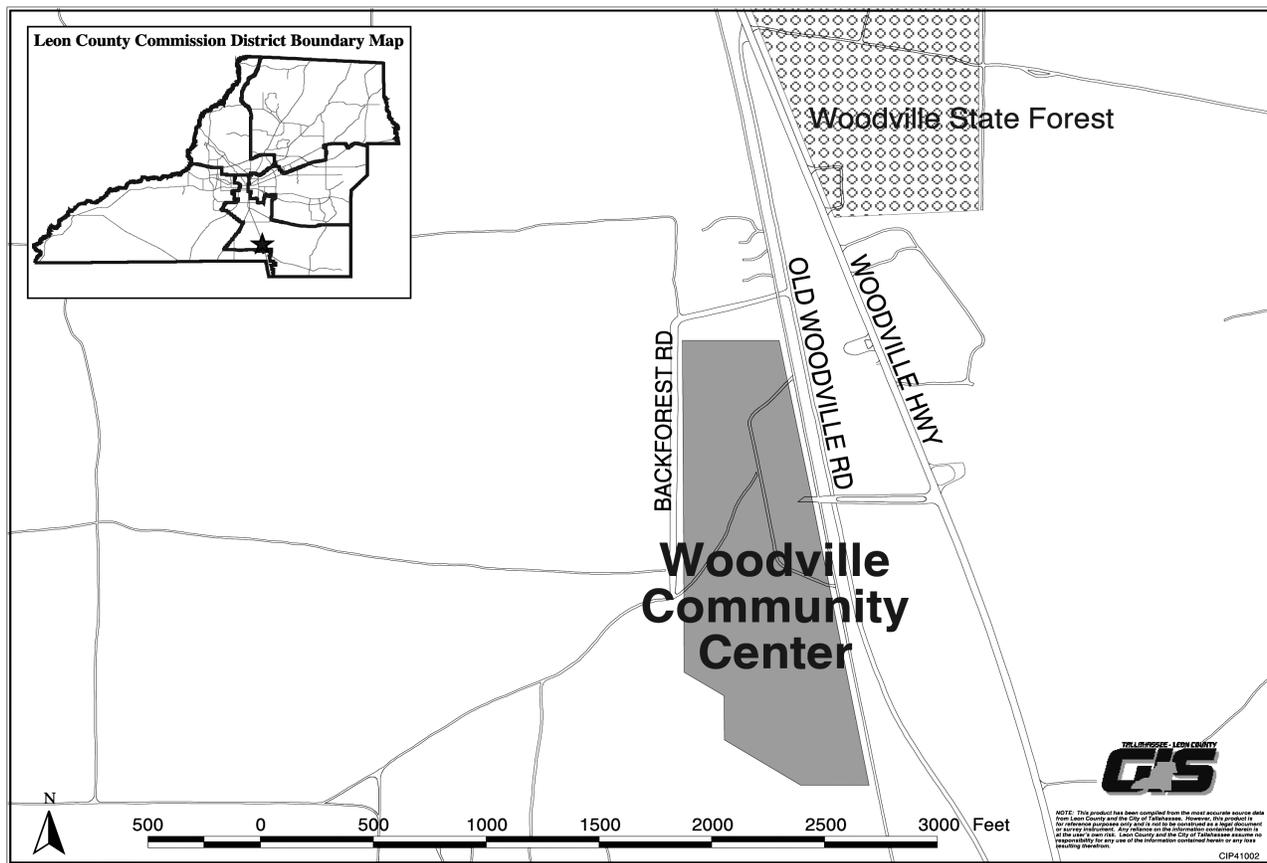
Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other		125,000				125,000	482,989
Equipment							
TOTAL		\$125,000				\$125,000	\$482,989
Funding							
General - 305		125,000				125,000	132,991
Bond - 325							349,998
TOTAL		\$125,000				\$125,000	\$482,989

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Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel				6,500			
Operating							
Cap. Outlay							
TOTAL				6,500			
Staffing	Fund-Org						
FTEs							
OPS							



Project Justification, OMB Analysis, and Additional Notes:

Lighting of the multi-purpose and junior baseball fields will allow for increased play and enlargement of youth sports program registration.