

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2016 RECOMMENDED BUDGET**

By Supervisor Rainey

Amend the 2016 Recommended Capital Improvements Budget by adding new Capital Improvement Project WP620 – Wahl Park Improvements as follows:

WP620-Wahl Park Improvements

An appropriation of \$581,200 is budgeted for the planning, design and construction phase to make improvements to the wading pool and pavilion, and to install a new football field within the park. Financing will be provided by tax levy.

The wading pool and bathrooms in the pavilion at Wahl Park are in need of repairs and renovations. This two-phase project will include making necessary improvements to the wading pool (\$63,000) and to the pavilion (\$403,000). It will also include the installation of a new football field (\$115,200).

Staffing Plan

Parks – Planning Division staff and DAS – Facilities Management Division staff will be responsible for overall project management. Specialized consultants will be retained as needed.

This amendment would increase the tax levy by \$581,200.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP62001	Wahl Park Wading Pool	\$63,000	\$0	\$63,000
WP62002	Wahl Park Pavilion	\$403,000		\$403,000
WP62003	Wahl Park Football Field	\$115,200		\$115,200
TOTALS:		\$581,200	\$0	\$581,200

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(1B015)

Capital Project: WP-Wahl Park Improvements

Date: November 4, 2015

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		X
Mayo, Sr.		X
Romo West	X	
Jursik		X
Weddle	X	
Moore Omokunde		X
Co-Chair Johnson, Jr.	X	
Co-Chair Schmitt		X
TOTALS:	3	5

*The motion to approve **FAILS** 3-5*