

865	FORT WILLIAMS PARK CAPITAL FUND FY 2019 PROPOSED BUDGET	BUDGET FY 2017	ACTUAL FY 2017	BUDGET FY 2018	ESTIMATED FY 2018	PROP. FY 2019	\$ CHANGE FY 18 TO 19	% CHANGE FY 18 TO 19
<b>FORECASTED REVENUES</b>								
RO337/338	OFFICERS ROW RENTALS	52,000	59,696	55,730	58,000	58,000	3,730	7.2%
RO500	BINOCULAR REVENUE	1,300	1,220	1,300	1,300	1,300	-	0.0%
RO508	CEREMONY FEES	4,500	5,440	4,500	4,500	4,500	-	0.0%
RO510	SHELTER, SHIP C.,BANDSTAND & GAZE.	29,000	23,596	29,000	25,000	26,000	-	0.0%
RO511	SITE/GROUP USE FEES	35,000	29,750	34,000	34,000	34,000	(1,000)	-2.9%
RO603	BENCH DONATIONS							
RO700	FOOD CONCESSION PROGRAM	12,850	9,050	13,825	12,025	14,000	975	7.6%
RO800	BUS/TROLLEY REVENUES	49,000	43,170	49,000	49,000	46,000	-	0.0%
RO900	DONATION BOXES	12,000	16,824	14,000	16,000	16,000	2,000	16.7%
	<b>TOTAL</b>	<b>195,650</b>	<b>188,746</b>	<b>201,355</b>	<b>199,825</b>	<b>199,800</b>	<b>5,705</b>	<b>2.9%</b>
<b>PROPOSED EXPENDITURES</b>								
4006	MISC. M.P./SAFETY PROJ. - TBD BY FWPC	15,000	21,008	15,000	15,000	15,000	-	0.0%
4016	PARK SIGNAGE IMPROVEMENTS					7,500	7,500	
4017	BLEACHER IMPROVEMENTS - P&E ONLY	440,000	1,548				-	
4018	PERIMETER FENCING REPLACEMENT			35,000	30,500	30,000		
4020	ENT. ROAD GUARDRAIL REP.	21,000	20,700					
4021	PARADE FIELD PED. IMPROVEMENTS					12,000		
4025	BATTERY BLAIR SAFETY RAILING					45,000		
4022	CLIFF WALK SAFETY & FENCING IMP.	15,000	12,080	25,000	20,250	51,000	26,000	104.0%
4026	PICNIC SHELTER P-LOT PED IMPROV.			44,000	44,000		(44,000)	
4027	WHEATLEY ROAD GUARDRAIL	8,500	7,300					
4030	BASKETBALL COURT REHABILITATION			65,000	65,000		(65,000)	
4031	OVERFLOW PARKING AREA - ADA-PARK.			15,000	15,000		(15,000)	
4032	OVERFLOW PARKING AREA - WALK REP.	20,000	8,975					
4033	BATTERY BLAIR WALL STABILIZATION			56,000	56,000			
6010	GENERAL FUND CONTRIBUTION	14,100	14,100	9,135	9,135	4,815	(4,320)	-47.3%
	CONTRIBUTION TO PROP. PARK MGR. POS,						-	
	<b>TOTAL</b>	<b>533,600</b>	<b>85,711</b>	<b>264,135</b>	<b>254,885</b>	<b>165,315</b>	<b>(98,820)</b>	<b>-37.4%</b>



