

Project Title: Baldwin High School Batting Cage **Council District(s):** 12
Project Location: 291 Mill St W., Baldwin **Project Number:** 010449
Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____

Project Description:
Construction of batting cages at Baldwin High School

Justification:

| Funding Sources | Total | Prior Years | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | Beyond 5th |
|----------------------------------|------------|-------------|------------|----------|----------|----------|----------|------------|
| Transfer Between Projects | \$ - | | | | | | | |
| Debt Proceeds / Borrowed Funds | \$ - | | | | | | | |
| Pay-Go | \$ 205,860 | | 205,860 | | | | | |
| Interest Earnings | \$ - | | | | | | | |
| Contribution from Private Source | \$ - | | | | | | | |
| Grant / Trust Fund | \$ - | | | | | | | |
| Totals | \$ 205,860 | \$ - | \$ 205,860 | \$ - | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | Beyond 5th |
|-------------------------------------|------------|-------------|------------|----------|----------|----------|----------|------------|
| Design & Engineering | \$ - | | | | | | | |
| Land Acquisition & Site Preparation | \$ - | | | | | | | |
| Construction | \$ 205,860 | | 205,860 | | | | | |
| Capital Equipment | \$ - | | | | | | | |
| Misc. Equipment & Furnishings | \$ - | | | | | | | |
| Art In Public Places | \$ - | | | | | | | |
| Totals | \$ 205,860 | \$ - | \$ 205,860 | \$ - | \$ - | \$ - | \$ - | \$ - |

| Operating Budget Impact | Prior Years | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | Beyond 5th |
|-------------------------|-------------|----------|----------|----------|----------|----------|------------|
| Full Time Equivalents | - | | | | | | |
| Personnel Expenses | \$ - | | | | | | |
| Contractual Services | \$ - | | | | | | |
| Utilities | \$ - | | | | | | |
| Materials/Supplies | \$ - | | | | | | |
| Equipment | \$ - | | | | | | |
| Annual Debt Service | \$ - | | | | | | |
| Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |