

<b>Project Title:</b>	Metropolitan Park	<b>Council District(s)</b>	7	<b>Est. Completion Date</b>	FY26
<b>Project Location:</b>	1410 Gator Bowl Blvd	<b>Project No</b>	010594	<b>Capital Maint. Category</b>	
<b>Department:</b>	Public Works	<b>Ordinance/BT No</b>	23-025	<b>APP/Vertical Construction</b>	No
<b>Program Area:</b>	Parks / Preservation Land / Wetland	<b>Urban Core</b>	No	<b>Est. Useful Life</b>	50 years

**Project Description:**  
This project will provide funding to design and construct a new greenscape and hardscape at Metropolitan Park.

**Justification:**  
The \$1,000,000 appropriation from the Metropolitan Park Maintenance and Improvements Fund is needed to cover the cost of the design phase for the renovations of Metropolitan Park

<b>Funding Sources</b>	<b>Total</b>	<b>Prior Years</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24 - 25</b>	<b>FY 25 - 26</b>	<b>FY 26-27</b>	<b>Beyond 5</b>
Debt Management Funds	\$ 15,000,000	2,000,000		13,000,000				
Local Option and Constitutional Gas Taxes	\$ -	-						
Prior Year Revenue	\$ -	-						
Grant Funding	\$ -	-						
Pay-Go: Transfer From Other Funds	\$ 1,000,000		1,000,000					
Pay-Go: Transfer Stormwater Operating	\$ -	-						
F.I.N.D Projects	\$ -	-						
<b>Totals</b>	<b>\$ 16,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Expenditures/Project Phase</b>	<b>Total</b>	<b>Prior Years</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24 - 25</b>	<b>FY 25 - 26</b>	<b>FY 26-27</b>	<b>Beyond 5</b>
Engineering and Design	\$ 3,500,000	2,000,000	1,000,000	500,000				
Land Acquisition and Site Prep	\$ -	-						
Construction	\$ 12,500,000			12,500,000				
Capital Equipment	\$ -	-						
Contingency	\$ -	-						
<b>Totals</b>	<b>\$ 16,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Operating Budget Impact</b>	<b>Prior Years</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24 - 25</b>	<b>FY 25 - 26</b>	<b>FY 26-27</b>	<b>Beyond 5</b>
Full Time Equivalents							
Personnel Expenses							
Contractual Services							
Utilities							
Materials/Supplies							
Equipment							
Debt Service							
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>