





<b>Project Title:</b>	Ferngully Preserve Park	<b>Council District</b>	6
<b>Project Location:</b>	12375 Woodside Drive	<b>Project No</b>	010617
<b>Department:</b>	Parks, Recreation and Community Services	<b>Ordinance No</b>	
<b>Program Area:</b>	Parks / Preservation Land / Wetland	<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Pri ID</b>	
<b>Useful Life</b>	NA

**Project Description:**

Acquisition of 4.85-acre Hawkins parcel (RE 105682-0000) to enlarge and protect the Preserve. Funding to be supplemented with \$62,500 in contributions from NFLT, Audubon, and private donations paid directly to the seller to reach appraisal price of \$125,000 plus closing costs.

**Justification:**

The proposed acquisition will protect the conservation lands from expected impacts from proposed, adjacent uses.

<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 5th</b>
Transfer Between Projects	\$ 70,000	-	\$ 70,000					
Debt Proceeds / Borrowed Funds	-	-						
Pay-Go	-	-						
Interest Earnings	-	-						
Contribution from Private Source	-	-						
Grant / Trust Fund	-	-						
<b>Totals</b>	<b>\$ 70,000</b>	<b>-</b>	<b>\$ 70,000</b>	<b>\$ -</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 5th</b>
Design & Engineering	\$ -	-						
Land Acquisition & Site Preparation	\$ 70,000	-	\$ 70,000					
Construction	\$ -	-						
Capital Equipment	\$ -	-						
Misc. Equipment & Furnishings	\$ -	-						
Art In Public Places	\$ -	-						
<b>Totals</b>	<b>\$ 70,000</b>	<b>-</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Operating Budget Impact</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 5th</b>
Additional Employees (FTEs)	-	-						
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>	<b>\$ -</b>

<b>Project Title:</b>	Norman Studios - Norman Studios	<b>Council District</b>	1	<b>Project Comp Date</b>	
<b>Project Location:</b>	6337 Arlington Road	<b>Project No</b>	008970	<b>Dpt Ranking</b>	
<b>Department:</b>	Parks, Recreation and Community Services	<b>Ordinance No</b>		<b>Prj ID</b>	
<b>Program Area:</b>	Parks / Preservation Land / Wetland	<b>BT No</b>		<b>Useful Life</b>	NA

**Project Description:**  
 The FY 22/23 funding is for acquisition of two parcels that total 0.81-acres (RE 141476-0000 & 141476-0010) owned by Circle of Faith Ministries, Inc. which is adjacent to and was once part of historic Norman Studios complex and still contains the historic stage building. Amount includes purchase price plus closing costs. Outyear funding will provide restoration of ancillary studio complex buildings.

**Justification:**  
 The proposed acquisition will reunify the historic silent film studio complex with the addition of the final outstanding property.

<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 5th</b>
Transfer Between Projects	\$ 395,000	\$ -	\$ 395,000					
Debt Proceeds / Borrowed Funds	\$ 3,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
Pay-Go	\$ -	\$ -						
Interest Earnings	\$ -	\$ -						
Contribution from Private Source	\$ -	\$ -						
Grant / Trust Fund	\$ -	\$ -						
<b>Totals</b>	\$ 3,395,000	\$ 1,000,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

<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 5th</b>
Design & Engineering	\$ -	\$ -						
Land Acquisition & Site Preparation	\$ 395,000	\$ -	\$ 395,000					
Construction	\$ 3,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
Capital Equipment	\$ -	\$ -						
Misc. Equipment & Furnishings	\$ -	\$ -						
Art In Public Places	\$ -	\$ -						
<b>Totals</b>	\$ 3,395,000	\$ 1,000,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

<b>Operating Budget Impact</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 5th</b>
Additional Employees (FTEs)	-	-						
Personnel Expenses	\$ -	\$ -						
Contractual Services	\$ -	\$ -						
Utilities	\$ -	\$ -						
Materials/Supplies	\$ -	\$ -						
Equipment	\$ -	\$ -						
Debt Service	\$ -	\$ -						
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -