needed to support the current and growings ween Projects ween Private Source Fund Totals  Fund Totals  Fund Totals  Fund Totals  Fund Totals  Fund  Forject Phase fion & Site Preparation Shervices Flaces Totals  Flaces Totals  Flaces Totals  Formals  Forma	Total   Prior Years   FY 22-23   From Private Source   \$ 1,312,000   \$ 250,0					•		<del>1</del>	Dept Service
Total   Prior Years   FY 22-23   F	Total   Prior Years   FY 22-23   F							 	· · · · · · · · · · · · · · · · · · ·
rees	Total   Prior Years   FY 22:23   F	FY 2	23-24		1	Prior Years	Total		perating Budget Impact
Total   Prior Years   FY 22-23   F	needed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of the current and growing visitation o		- \$	↔		1,062,000	1,312,000		
Total   Prior Years   FY 22-23   Fings   \$ 250,000   \$ 250,000   \$ 250,000   Fund   Totals   \$ 1,037,000   \$ 1,062,000   \$ 250,000   \$	needed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of the current and growing visi					1,062,000	1,312,000 - - -	ation	Design & Engineering Land Acquisition & Site Prep Construction Capital Equipment Misc. Equipment & Furnishin Art In Public Places
rces	needed to support the current and growing visitation of this park. Septic system is plant development area to support the current and growing visitation of this park. Septic system is plant of the park development area to support the current and growing visitation of this park. Septic system is plant of the prior Years   FY 22-23   FY 250,000    Total   Prior Years   FY 22-23   FY 250,000    S	FY 2	23-24	<b>-</b> ≺I	FY 22-23	Prior Years	Total		xpenditures/Project Phase
needed to support the current and growing visitation of this park. Septic system is place.  Total Prior Years FY 22-23 F veen Projects \$ 250,000 \$ 25,000 \$ 25,000 \$ 1,037,000	needed to support the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of this park. Septic system is pleased by the current and growing visitation of the current and growing visi			<del>6</del>		1,062,000			
needed to support the current and growing visitation of this park. Septic system is place.  Total Prior Years FY 22-23 FY 25 Projects \$ 250,000 S 25,000 S 25,000 Prior Years S 250,000 S 25,000 Prior Years S 250,000 Prior Years S 25,000 Prior Years S 25,00	needed to support the current and growing visitation of this park. Septic system is pleasy a system is pleasy from the system is placed by the system					1,037,000			Contribution from Private So Grant / Trust Fund
needed to support the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of this park. Septic system is placed by the current and growing visitation of the current an	needed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park. Septic system is placed from the current and growing visitation of this park.						25,000	<del>•••••</del>	Pay-Go Interest Earnings
needed to support the current and growing visitation of this park. Septic system is place.  Total Prior Years FY 22-23 F	needed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park. Septic system is placed to support the current and growing visitation of this park.					44	250,000		Debt Proceeds / Borrowed F
needed to support the current and growing visitation of this park. Septic system is pl	needed to support the current and growing visitation of this park. Septic system is pl	FY 2	23-24		FY		Total	÷	unding Sources
	Construct new restroom with septic system at recently completed park development area to support pichicking, lishing,	sew	ned since no	em is plan		visitation of this par	ent and growing	oort the curre	ustification: \ restroom is needed to supp
Project Description:				BT No		Д	Land / Wetland	Preservation	Parks /
Program Area: Parks / Preservation Land / Wetland  Project Description:  Project power potential posters of recognitive completed park development area to support project power fishing.	Parks / Preservation Land / Wetland			Ordinanc		Services	nd Community S	रecreation ar	Parks,
Department:       Parks, Recreation and Community Services       Ordinance No         Program Area:       Parks / Preservation Land / Wetland       BT No    Project Description:	Parks, Recreation and Community Services Ordina Parks / Preservation Land / Wetland BT No	0919		Project N			Road	umpkin Hill I	
Project Location:       13990 Pumpkin Hill Road       Project No       000919         Department:       Parks, Recreation and Community Services       Ordinance No         Program Area:       Parks / Preservation Land / Wetland       BT No    Project Description:	Dn:13990 Pumpkin Hill RoadProject NoParks, Recreation and Community ServicesOrdinance NoParks / Preservation Land / WetlandBT No		Council District(s)	Council [		an	Betz Tiger Point Phase 1 Master Plan	ger Point Pha	Project Title:  Betz Tig

\$

\$

FY 26-27

Beyond 5th

\$

FY 26-27

Beyond 5th

October\_

FY 26-27

Beyond 5th

	Ġ		Useful Life	Prj ID	<b>Dpt Ranking</b>	<b>Project Comp Date</b>	
			25			·	
	Revised :				2		
r	Rev C 3, 2022		he CS				
,		ge			4		•

Materials/Supplies Equipment Deht Service
Total
Prior Years
FY 23-24
FY 24-25
F Y 25-26
FY 26-27

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

## Project Description:

Audubon, and private donations paid directly to the seller to reach appraisal price of \$125,000 plus closing costs. 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,

## Justification:

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

Tdip. Doman	1	J.: V	EV 22 23	EV 22 24	EV 24 2E	EV 25 26	EV 26 27	Donal Fth
T	20 000	•	20,000					
Transfer Between Projects	\$ 70,000	٠	\$ 70,000					
Debt Proceeds / Borrowed Funds	<del>⇔</del>	<del>\$</del>						
Pay-Go	<b>⇔</b>	<del>\$</del>						
Interest Earnings	↔	<del>\$</del>						
Contribution from Private Source	<del>⇔</del>	<b>⇔</b>						
Grant / Trust Fund	\$	\$						
Totals   \$	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$	\$ -	\$
Expenditures/Project Phase	Total	Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th
Design & Engineering	\$	-			-			
Land Acquisition & Site Preparation	\$ 70,000 \$	<del>\$</del>	\$ 70,000					

**Operating Budget Impact** Contractual Services Equipment Misc. Equipment & Furnishings Capital Equipment Construction Debt Service Materials/Supplies Personnel Expenses Additional Employees (FTEs) Art In Public Places Totals Totals 8 S <del>\*\*\*</del> <del>\$ \$ \$ \$ \$ \$ \$</del> Total 70,000 <del>& & & &</del> **Prior Years** S S FY 22-23 70,000 တ S FY 23-24 FY 24-25 S FY 25-26 တ S FY 26-27 6 Beyond 5th

Revised Exhibit 2
Rev CIP Sheets
October 3, 2022 - NCSPHS
Page 3 of 4

Prj ID Useful Life **Dpt Ranking** 

**Project Comp Date** 

J	Planning Official Name of Official Control of the C		7
Project Title:	Norman Studios - Norman Studios	Council Distri	
<b>Project Location:</b>	Project Location:  6337 Arlington Road	Project No	008970
Department:	Parks, Recreation and Community Services	Ordinance No	
Program Area:	Parks / Preservation Land / Wetland	BT No	

Project Comp Date  Dpt Ranking  Prj ID  Useful Life  NA  ee					
		Prj ID	<b>Dpt Ranking</b>	<b>Project Comp I</b>	•
ed Exhibit	NA			Date	
v CIP Sheet		Ex	hi S	bii hee	t : et:

## Project Description:

will provide restoration of ancillary studio complex buildings. 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 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

## Justification:

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

Funding Sources		Total	P	Prior Years	1	FY 22-23	FY 23-24	FY 24-25	FY 25-26	T	FY 26-27	Beyond 5th
Transfer Between Projects	\$	395,000	\$		\$	395,000						
Debt Proceeds / Borrowed Funds	₩	3,000,000	↔	1,000,000						↔	\$ 1,000,000   \$1,000,000	\$1,000,000
Pay-Go	↔	ı	↔	•								
Interest Earnings	<del>()</del>	ı	↔	ı								
Contribution from Private Source	<del>S</del>		↔									
Grant / Trust Fund	\$	-	\$	-								
Totals	\$	3,395,000 \$	\$	1,000,000 \$	\$	395,000	- \$	\$	\$	\$	\$ 1,000,000   \$1,000,000	\$1,000,000

\$	·	\$	<del>69</del>	<del>⇔</del>	\$		<del>\$</del>	Totals
							\$	Debt Service
							\$	Equipment
							\$	Materials/Supplies
							\$	Utilities
							\$	Contractual Services
							\$	Personnel Expenses
							1	Additional Employees (FTEs)
Beyond 5th	FY 26-27	FY 25-26	FY 24-25	FY 23-24	FY 22-23	Prior Years	Total	Operating Budget Impact
1,000,000 \$1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 395,000	\$ 1,000,000	\$ 3,395,000	Totals
						\$ -	\$	Art In Public Places
						<del>\$</del>	\$ -	Misc. Equipment & Furnishings
						\$	\$	Capital Equipment
1,000,000 \$1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 3,000,000	Construction
					\$ 395,000	€9	\$ 395,000	Land Acquisition & Site Preparation
			1			<b>⇔</b>	\$	Design & Engineering
Beyond 5th	FY 26-27	FY 25-26	FY 24-25	FY 23-24	FY 22-23	Prior Years	Total	Expenditures/Project Phase

Revised Exhibit 2
Rev CIP Sheets
October 3, 2022 - NCSPHS
Page 4 of 4