

Project Title:Crystal Springs Road Park - Tennis/pickleball courts repairs

Project Location:10151 Crystal Springs Rd

Department:Parks Recreation and Community Services

Ordinance No.:BT No.:Useful Life:

Project Description:Tennis/pickleball courts repairs

Council District(s):12

Project Number:011168

Program Area:

Project Completion Date:

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 150,000		150,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 150,000		150,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Baldwin Park Fire Station - Station Improvements

Project Location: 610 Oliver Street W.

Department: Fire and Rescue

Ordinance No.:

Project Description: Add metal building at Fire Station #46.

Council District(s): 12

Project Number: 011169

Program Area:

BT No.:

Useful Life:

Project Completion Date:

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 300,000		300,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 300,000		300,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Maxville Fire Station - Station Improvements **Council District(s):** 12
Project Location: 18255 Pennsylvania Avenue **Project Number:** 011170
Department: Fire and Rescue **Program Area:** Public Safety
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**
Project Description:
 Add metal building at Fire Station #43.

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 300,000		300,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 300,000		300,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Cisco Gardens Park - Building and Parking upgrades

Project Location: 4238 Jones Rd

Department: Parks Recreation and Community Services

Ordinance No.: BT No.: Useful Life: Program Area: Project Completion Date:

Project Description: Building and Parking upgrades

Council District(s): 12

Project Number: 011171

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 300,000		300,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 300,000		300,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Cecil Golf Course - Building, safety repairs, security and utility upgrades **Council District(s):** 12
Project Location: 13715 Lake Newman **Project Number:** 011172
Department: Parks Recreation and Community Services **Program Area:**
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**
Project Description:
Building, safety repairs, security and utility upgrades

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 250,000		250,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 250,000		250,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Our Community Club Park - Restroom/Concession Stand upgrades **Council District(s):** 12
Project Location: 6200 Old Middleburg Rd S **Project Number:** 011173
Department: Parks Recreation and Community Services **Program Area:**
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**
Project Description:
Restroom/concession stand upgrades

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 350,000		350,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 350,000		350,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Baldwin Station - Upgrades to the station that is along the Jax/Baldwin Rail Tr
Project Location: Jax/Baldwin Rail Trail
Department: Parks Recreation and Community Services
Ordinance No.: **BT No.:** **Useful Life:** **Program Area:** **Project Completion Date:**
Project Description:
Upgrades to the station that is along the Jax/Baldwin Rail Trail

Council District(s): 12
Project Number: 011174

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 175,000		175,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 175,000		175,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Cecil Equestrian Facility - Facility Repairs and Improvements **Council District(s):** 12
Project Location: 13611 Normandy Blvd **Project Number:** 011175
Department: Parks Recreation and Community Services **Program Area:**
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**
Project Description:
Facility repairs and improvements

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 213,000		213,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 213,000	\$ -	\$ 213,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 213,000		213,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 213,000	\$ -	\$ 213,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: _____ **Council District(s):** _____ 12
Project Location: 11100 General Avenue **Project Number:** 011176
Department: Parks Recreation and Community Services **Program Area:** _____
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____
Project Description:
 Fencing, sidewalks and other park improvements.

Justification:

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 100,000		100,000				
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 100,000		100,000				
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Full Time Equivalents	-					
Personnel Expenses	\$ -					
Contractual Services	\$ -					
Utilities	\$ -					
Materials/Supplies	\$ -					
Equipment	\$ -					
Annual Debt Service	\$ -					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -