

Project Title:	Betz Tiger Point Preserve	Council District(s)	2
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 Comp Date	
Dpt Ranking	
Prj ID	
Useful Life	25

Project Description:

Construct new restroom with septic system at recently completed park development area to support picnicking, fishing, kayaking and trail use.

Justification:

A restroom is needed to support the current and growing visitation of this park. Septic system is planned since no sewer service is available nearby.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$0	\$0					
Debt Proceeds / Borrowed Funds	\$250,000	\$250,000					
Pay-Go	\$0	0					
Interest Earnings	\$0	\$0					
Contribution from Private Source	\$0	\$0					
Grant / Trust Fund	\$0	\$0					
Totals	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
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	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Additional Employees (FTEs)	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title:	Jullington-Durbin Preserve Restroom	Council District(s)	11
Project Location:	13130 Bartram Park Blvd.	Project No	010616
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	25

Project Description:

Construct new restroom and parking improvements at trailhead with sewer and water connections to Bartram Park Blvd.

Justification:

A restroom is needed to support the current and growing visitation of this park.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -	\$0					
Debt Proceeds / Borrowed Funds	\$ 500,000	\$500,000					
Pay-Go							
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund							
Totals	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 500,000	\$500,000					
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Additional Employees (FTEs)	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title:	Ferngully Preserve Addition	Council District	6	Project Comp Date	
Project Location:	12375 Woodside Drive	Project No	010617	Dpt Ranking	
Department:	Parks, Recreation and Community Services	Ordinance No		Prj ID	
Program Area:	Parks / Preservation Land / Wetland	BT No		Useful Life	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 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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -	-					
Debt Proceeds / Borrowed Funds	\$ 70,000	70,000					
Pay-Go	\$ -	-					
Interest Earnings	\$ -	-					
Contribution from Private Source	\$ 62,500	62,500					
Grant / Trust Fund	\$ -	-					
Totals	\$ 132,500	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -	-					
Land Acquisition & Site Preparation	\$ 132,500	132,500					
Construction	\$ -	-					
Capital Equipment	\$ -	-					
Misc. Equipment & Furnishings	\$ -	-					
Art In Public Places	\$ -	-					
Totals	\$ 132,500	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Additional Employees (FTEs)	\$ -	-					
Personnel Expenses	\$ -	-					
Contractual Services	\$ -	-					
Utilities	\$ -	-					
Materials/Supplies	\$ -	-					
Equipment	\$ -	-					
Debt Service	\$ -	-					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title:	Norman Studios Addition	Council District	1
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	
Pfj ID	
Useful Life	NA

Project Description:

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.

Justification:

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -	-					
Debt Proceeds / Borrowed Funds	\$ 395,000	395,000					
Pay-Go	\$ -	-					
Interest Earnings	\$ -	-					
Contribution from Private Source	\$ -	-					
Grant / Trust Fund	\$ -	-					
Totals	\$ 395,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -	-					
Land Acquisition & Site Preparation	\$ 395,000	395,000					
Construction	\$ -	-					
Capital Equipment	\$ -	-					
Misc. Equipment & Furnishings	\$ -	-					
Art In Public Places	\$ -	-					
Totals	\$ 395,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Additional Employees (FTEs)	\$ -	-					
Personnel Expenses	\$ -	-					
Contractual Services	\$ -	-					
Utilities	\$ -	-					
Materials/Supplies	\$ -	-					
Equipment	\$ -	-					
Debt Service	\$ -	-					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -