

Project Title: Equestrian Center - 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 including building enhancements, electrical upgrades, plumbing and irrigation, security & internet upgrades, grounds and property improvements, and various equipment.

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	\$ 1,500,000		1,500,000				
Pay-Go	\$ 500,000	500,000					
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 2,000,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

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	\$ 1,730,000	500,000	1,230,000				
Capital Equipment	\$ 270,000		270,000				
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 2,000,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -