

Project Title	Cecil Equestrian Facility - Facility Repairs and Improvements	Council District(s)	12 Est. Completion Date (FY)					
Project Location	13611 Normandy Blvd	Project No	011175					
Department	Parks and Recreation	Ordinance/BT No	None					
Program Area	Parks/Preservation Land/Wetland	Urban Core	No					
Description or Scope	No							
Facility repairs and improvements including building enhancements, electrical upgrades, plumbing and irrigation, security and internet upgrades, grounds and property improvements, and various equipment.								
Justification								
Funding Sources	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Funds	\$255,130	\$1,500,000	(\$1,244,870)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,457,870	\$213,000	\$1,244,870	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer from BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,713,000	\$1,713,000	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,443,000	\$1,443,000	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,713,000	\$1,713,000	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cahoon Rd & Normandy Blvd to Beaver St	Council District(s)	12 Est. Completion Date (FY)					
Project Location	Cahoon Rd & Normandy Blvd to Beaver St	Project No	002742					
Department	Public Works	Capital Maint. Category	None					
Program Area	Roads / Infrastructure / Transportation	Ordinance/BT No	No					
Description or Scope		Urban Core	No					
		APP/Vertical Construction	No					
		Est. Useful Life (in years)						
<p>This project will provide for Phase 1, a three-lane urban section with closed drainage system, curb and gutter, bike lanes and sidewalks (Normandy Blvd to Lenox Ave). Phase 2 calls for a reconstructed two lane urban section with closed drainage system, curb & gutter, bike lanes and sidewalks from Lenox Ave to Beaver Street. Phase 1 has already been completed, FY23 funding is for Phase 2.</p>								
Justification								
This project is needed to improve vehicle, bicycle and pedestrian safety within the project limits.								
Funding Sources	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer from BJP	\$10,977,824	\$10,977,824	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,977,824	\$10,977,824	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	\$1,986,288	\$2,540,395	(\$554,107)	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$912,890	\$1,692,890	(\$780,000)	\$0	\$0	\$0	\$0	\$0
Construction	\$8,078,646	\$6,744,539	\$1,334,107	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,977,824	\$10,977,824	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palm Avenue Improvements	Council District(s)	5	Est. Completion Date (FY)				
Project Location	From Gary Street to Prudential Drive	Project No	007063	Capital Maint. Category	None			
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No			
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life (in years)				
Description or Scope								
This project will include signalization improvements, reconstruction of intersections of Palm Avenue, Gary Street, Baptist Way and Prudential Drive. Project improvements include turn lanes, sidewalks, drainage, bike lanes, landscaping, hardscaping and lighting enhancements.								
Justification								
These improvements are expected to increase the roadway level of service in the area, increase and enhance pedestrian and bicycle connectivity and mobility.								
Funding Sources	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Funds	\$6,352,650	\$4,072,640	\$2,280,010	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$20,532	\$20,532	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer from BIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,373,182	\$4,093,172	\$2,280,010	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,373,182	\$4,093,172	\$2,280,010	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,373,182	\$4,093,172	\$2,280,010	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southside Tennis Complex	Council District(s)	5 Est. Completion Date (FY)
Project Location	1539 Hendricks Ave	Project No	011228
Department	Parks, Recreation & Community Services	Ordinance/BT No	None
Program Area	Parks / Preservation Land / Wetland	Urban Core	APP/Vertical Construction No
Description or Scope	Updated park space to include- playground, lighting, multiuse field, multiuse courts, restrooms, parking, shade structures, design and other recreational amenities.		
Justification	This is needed to continue to provide excellent recreational facilities to the citizens.		
Funding Sources	Total	Prev. Approved	FY 25-26
Debt Management Funds	\$8,540,406	\$9,042,210	(\$501,804)
Fuel and Bed Tax	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$501,804	\$0	\$501,804
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0
Pay-Go: Transfer from BJP	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0
Totals	\$9,042,210	\$9,042,210	\$0
Expenditures / Project Phase	Total	Prev. Approved	FY 25-26
Engineering and Design	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0
Construction	\$9,042,210	\$9,042,210	\$0
Capital Equipment	\$0	\$0	\$0
Contingency	\$0	\$0	\$0
Totals	\$9,042,210	\$9,042,210	\$0
Operating Budget Impact	Total	Prev. Approved	FY 25-26
Additional Employees (FTEs)	\$0	\$0	\$0
Personnel Expenses	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0
Totals	\$0	\$0	\$0
			FY 26-27
			FY 27-28
			FY 28-29
			FY 29-30
			FY 30-31