

Project Title:	James Weldon Johnson park	Council District(s):	7	Est. Completion Date	TDB
Project Location:	135 W Monroe Street	Project No	010586	Dpt Ranking	
Department:	Parks, Recreation and Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area:	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	20 years

Project Description:

This project will provide a redesign of the park.

Justification:

This is needed to continue to provide excellent recreational space for citizens.

Funding Sources	Total	Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th
Debt Management Funds	\$ 6,250,000	250,000					5,000,000	1,000,000
Local Option Gas Tax	\$ -	-						
Prior Year Revenue	\$ -	-						
Grant Funding	\$ 1,000,000		1,000,000					
Pay-Go: Transfer From Other Funds	\$ -	-						
Pay-Go: Transfer Stormwater Operating	\$ -	-						
Pay-Go: F.I.N.I.D Grants	\$ -	-						
Totals	\$ 7,250,000	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 1,000,000

Expenditures/Project Phase	Total	Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th
Engineering and Design	\$ 500,000	250,000	250,000					
Land Acquisition & Site Preparation	\$ -	-						
Construction	\$ 6,750,000		750,000				5,000,000	1,000,000
Capital Equipment	\$ -	-						
Contingency	\$ -	-						
Totals	\$ 7,250,000	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 1,000,000

Operating Budget Impact	Total	Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th
Additional Employees (FTEs)	\$ -	-						
Personnel Expenses	\$ -	-						
Contractual Services	\$ -	-						
Utilities	\$ -	-						
Materials/Supplies	\$ -	-						
Equipment	\$ -	-						
Debt Service	\$ -	-						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -