

Project Title	CDA Hodges And Beach-PW,Utilities,Infras			Council District(s)	3	Est. Completion Date
Project Location				Project No	001248	Capital Maint. Category
Department	Public Works			Mayor's Priority		APP/Vertical Construction
Program Area	Roads / Infrastructure / Transportation			Urban Core	No	Est. Useful Life
Description or Scope						
Per Code Sec. Sec. 111.535(a)(9), funding in this project shall be used for improvements identified in the Fair Share Assessment Contract approved by Resolution 2003-772-A, or those identified in the Beach Boulevard at Hodges Boulevard Retail Developments Traffic Study.						
Justification						
Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$1,010,884	\$3,965,965	(\$2,955,081)	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,010,884	\$3,965,965	(\$2,955,081)	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,010,884	\$3,965,965	(\$2,955,081)	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,010,884	\$3,965,965	(\$2,955,081)	\$0	\$0	\$0
Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Additional Employees (FTEs)	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Revised Exhibit 2

Rev CIP Sheets

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Project Title	Hodges Blvd Improvements			Council District(s)	3	Est. Completion Date	2029
Project Location	Sutton Park Dr and Chets Creek Blvd			Project No	010989	Capital Maint. Category	None
Department	Public Works			Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation			Urban Core	No	Est. Useful Life	15 years
Description or Scope							
Install new turn lanes at Hodges Blvd and Sutton Park Dr South, Sutton Park Drive North and Chets Creek Blvd. These recommendations originated from a 2021 TPO corridor study.							
Justification							
Increased operational efficiency. Reduced delay.							
Funding Sources							
Debt Management Funds	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$2,955,081	\$0	\$2,955,081	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BIP	\$0	\$165,000	(\$165,000)	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,955,081	\$165,000	\$2,790,081	\$0	\$0	\$0	\$0
Expenditures / Project Phase							
Engineering and Design	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,955,081	\$165,000	\$2,790,081	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,955,081	\$165,000	\$2,790,081	\$0	\$0	\$0	\$0
Operating Budget Impact							
Additional Employees (FTEs)	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0