

**Project Title:** Crystal Springs Rd. Park - Tennis/pickleball courts repairs **Council District(s):** 12  
**Project Location:** 10151 Crystal Springs Rd **Project Number:** 011168  
**Department:** Parks Recreation and Community Services **Program Area:**  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**  
**Project Description:**  
 Tennis/pickleball courts repairs

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 150,000 |             | 150,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 150,000 | \$ -        | \$ 150,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 150,000 |             | 150,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 150,000 | \$ -        | \$ 150,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**Project Title:** Baldwin Park Fire Station - Station Improvements **Council District(s):** 12  
**Project Location:** 610 Oliver Street W. **Project Number:** 011169  
**Department:** Fire and Rescue **Program Area:**  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**  
**Project Description:**  
 Add metal building at Fire Station #46.

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 300,000 |             | 300,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 300,000 | \$ -        | \$ 300,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 300,000 |             | 300,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 300,000 | \$ -        | \$ 300,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**Project Title:** Maxville Fire Station - Station Improvements **Council District(s):** 12  
**Project Location:** 18255 Pennsylvania Avenue **Project Number:** 011170  
**Department:** Fire and Rescue **Program Area:** Public Safety  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**  
**Project Description:**  
 Add metal building at Fire Station #43.

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 300,000 |             | 300,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 300,000 | \$ -        | \$ 300,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 300,000 |             | 300,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 300,000 | \$ -        | \$ 300,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**Project Title:** Cisco Gardens Park - Building and Parking upgrades **Council District(s):** 12  
**Project Location:** 4238 Jones Rd **Project Number:** 011171  
**Department:** Parks Recreation and Community Services **Program Area:**  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**  
**Project Description:**  
 Building and Parking upgrades

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 300,000 |             | 300,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 300,000 | \$ -        | \$ 300,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 300,000 |             | 300,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 300,000 | \$ -        | \$ 300,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**Project Title:** Cecil Golf Course - Building, safety repairs, security and utility upgrades **Council District(s):** 12  
**Project Location:** 13715 Lake Newman **Project Number:** 011172  
**Department:** Parks Recreation and Community Services **Program Area:**  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**  
**Project Description:**  
 Building, safety repairs, security and utility upgrades

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 250,000 |             | 250,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 250,000 | \$ -        | \$ 250,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 250,000 |             | 250,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 250,000 | \$ -        | \$ 250,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**Project Title:** Our Community Club Park - Restroom/Concession Stand upgrades **Council District(s):** 12  
**Project Location:** 6200 Old Middleburg Rd S **Project Number:** 011173  
**Department:** Parks Recreation and Community Services **Program Area:**  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**  
**Project Description:**  
 Restroom/concession stand upgrades

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 350,000 |             | 350,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 350,000 | \$ -        | \$ 350,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 350,000 |             | 350,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 350,000 | \$ -        | \$ 350,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**Project Title:** Baldwin Trail Station - Upgrades to the station along Jax/Baldwin Rail Trail **Council District(s):** 12  
**Project Location:** Jax/Baldwin Rail Trail **Project Number:** 011174  
**Department:** Parks Recreation and Community Services **Program Area:**  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**

**Project Description:**  
 Upgrades to the station that is along the Jax/Baldwin Rail Trail

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 175,000 |             | 175,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 175,000 | \$ -        | \$ 175,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 175,000 |             | 175,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 175,000 | \$ -        | \$ 175,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**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

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 500,000 |             | 500,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 500,000 | \$ -        | \$ 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                        | \$ 500,000 |             | 500,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 500,000 | \$ -        | \$ 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |

**Project Title:** Whitehouse Park **Council District(s):** 12  
**Project Location:** 11100 General Avenue **Project Number:** 011176  
**Department:** Parks Recreation and Community Services **Program Area:**  
**Ordinance No.:** **BT No.:** **Useful Life:** **Project Completion Date:**

**Project Description:**  
 Fencing, sidewalks and other park improvements.

**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   | \$ -       |             |            |          |          |          |          |
| Pay-Go                           | \$ 100,000 |             | 100,000    |          |          |          |          |
| Interest Earnings                | \$ -       |             |            |          |          |          |          |
| Contribution from Private Source | \$ -       |             |            |          |          |          |          |
| Grant / Trust Fund               | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                    | \$ 100,000 | \$ -        | \$ 100,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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                        | \$ 100,000 |             | 100,000    |          |          |          |          |
| Capital Equipment                   | \$ -       |             |            |          |          |          |          |
| Misc. Equipment & Furnishings       | \$ -       |             |            |          |          |          |          |
| Art In Public Places                | \$ -       |             |            |          |          |          |          |
| <b>Totals</b>                       | \$ 100,000 | \$ -        | \$ 100,000 | \$ -     | \$ -     | \$ -     | \$ -     |

| 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     | \$ -        |          |          |          |          |          |
| <b>Totals</b>           | \$ -        | \$ -     | \$ -     | \$ -     | \$ -     | \$ -     |