

Project Title	Confederate Monument Removal, Relocation, Remaining or Renaming Determined by Council	Council District(s)	Countywide	Est. Completion Date (FY)			
Project Location	Countywide	Project No	010575	Capital Maint. Category	FY23		
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No		
Program Area	Environmental/Quality of Life	Urban Core		Est. Useful Life (in years)	50 years		
Description or Scope							
Removal, Relocation, Remaining or Renaming of confederate monuments from public spaces.							
Justification							
To have confederate monuments removed, relocated, remain or renamed from/in public spaces.							
Funding Sources							
	Total	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$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
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase							
	Total	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact							
	Total	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
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

Project Title	Golfair Community Center	Council District(s)	7	Est. Completion Date (FY)	TBD			
Project Location	865 Golfair Blvd	Project No	TBD	Capital Maint. Category				
Department	Public Works	Ordinance/BT No		APP/Vertical Construction				
Program Area	Public Facilities	Urban Core		Est. Useful Life (in years)				
Description or Scope								
The funding will be used to purchase the property located at 865 Golfair Blvd. for future use as a community center.								
Justification								
Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,500,000	\$0	\$500,000	\$500,000	\$1,500,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$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
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$500,000	\$500,000	\$1,500,000	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$500,000	\$500,000	\$1,500,000	\$0	\$0	\$0
Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
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