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 including building ehnancements, electrical upgrads, plumbing and irrigation, security & internet upgrades, grounds and property improvements, and various equipment.

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	$ 1,500,000		1,500,000				
Pay-Go	$ 500,000	500,000					
Interest Earnings	$ -						
Contribution from Private Source	$ -						
Grant / Trust Fund	$ -						
Totals	$ 2,000,000	$ 500,000	$ 1,500,000	$ -	$ -	$ -	$ -

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	$ 1,730,000	500,000	1,230,000				
Capital Equipment	$ 270,000		270,000				
Misc. Equipment & Furnishings	$ -						
Art In Public Places	$ -						
Totals	$ 2,000,000	$ 500,000	$ 1,500,000	$ -	$ -	$ -	$ -

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	$ -					
Totals	$ -	$ -	$ -	$ -	$ -	$ -