Project Title: Cecil Equestrian Facility - 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	$ 213,000	213,000					
Interest Earnings	$ -						
Contribution from Private Source	$ -						
Grant / Trust Fund	$ -						
Totals	$ 1,713,000	$ 213,000	$ 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	$ 1,443,000	213,000	1,230,000				
Capital Equipment	$ 270,000		270,000				
Misc. Equipment & Furnishings	$ -						
Art In Public Places	$ -						
Totals	$ 1,713,000	$ 213,000	$ 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	$ -	$ -	$ -	$ -	$ -	$ -

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Project Title: Palm Avenue Improvements **Council District(s):** 5

Project Location: From Gray Street to Prudential Drive **Project Number:** 007063

Department: Public Works **Program Area:** Roads/Infrastructure/Transportation

Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:

This project will include signalization improvements, reconstruction of intersections of Palm Avenue, Gary Street, Baptist Way and Prudential Drive. Project improvements include turn lanes, sidewalks, drainage, bike lanes, landscaping, hardscaping and lighting enhancements.

Justification:

These improvements are expected to increase the roadway level of service in the area, increase and enhance pedestrian and bicycle connectivity and mobility

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	$ 4,862,574	6,362,574	(1,500,000)				
Pay-Go	$ 24,971	24,971					
Interest Earnings	$ 12,455	12,455					
Contribution from Private Source	$ -						
Grant / Trust Fund	$ -						
Totals	$ 4,900,000	$ 6,400,000	$ (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	$ 4,900,000	6,400,000	(1,500,000)				
Capital Equipment	$ -						
Misc. Equipment & Furnishings	$ -						
Art In Public Places	$ -						
Totals	$ 4,900,000	$ 6,400,000	$ (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	$ -	$ -	$ -	$ -	$ -	$ -