

Project Title: Soutel Drive Road Diet **Council District(s):** 9,10
Project Location: Soutel Drive from New Kings Rd to Lem Turner Rd **Project Number:** 001337
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:** 2023

Project Description:
 Design and construction of Soutel Drive road diet, bike lanes, and sidewalk improvements. Road diet will turn 4-lane section into a 3-lane section with bike lanes. Pedestrian improvements will include fixing broken sidewalks, ADA curb ramps, striping crosswalks, pedestrian refuge islands, and Rectangular Rapid Flashing Beacons.

Justification:
 This is a low-volume road in a low-income area with a significant amount of biking and walking, as well as a large number of severe and fatal bike/ped crashes. Adding bicycle facilities will improve safety for bicyclists, and adding a center turn lane will create an opportunity for pedestrian refuge islands at crossings. This type of 3-lane configuration is also safer for motorists, as it provides a place for left-turning vehicles to wait for oncoming traffic

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 99,404	3,360,000	(3,260,596)					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 99,404	\$ 3,360,000	\$ (3,260,596)	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 99,404	3,360,000	(3,260,596)					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 99,404	\$ 3,360,000	\$ (3,260,596)	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Soutel Drive & New Kings Road Intersection Improvements **Council District(s):** 10
Project Location: Soutel Drive & New Kings Road **Project Number:** 010242
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:
 Project to improve the intersection of Soutel Drive and New Kings Road to provide dual left-turn lanes for westbound to southbound movement, widen northeast leg of intersection, acquire ROW from the east side of Soutel Dr., relocate utilities, relocate drainage inlets and modify FDOT traffic signals.

Justification:
 Provide intersection improvements to increase driver and pedestrian safety and reduce traffic congestion.

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 3,000,000		2,328,000	672,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 3,000,000	\$ -	\$ 2,328,000	\$ 672,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ 500,000		500,000					
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 2,500,000		1,828,000	672,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 3,000,000	\$ -	\$ 2,328,000	\$ 672,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Old Kings Rd. at Dixie St (DSR) - Capital Improvement **Council District(s):** 10
Project Location: Old Kings Rd. at Dixie St **Project Number:** 010243
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:
 Drainage restoration project on Old Kings Road at Dixie Street

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 250,000		250,000					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 250,000		250,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Cain Lane & Able St. (DSR) - Capital Improvement **Council District(s):** 10
Project Location: Cain Lane & Able St. **Project Number:** 010244
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:
 Drainage restoration project on Cain Lane at Able Street

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 180,000		10,596	169,404				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 180,000	\$ -	\$ 10,596	\$ 169,404	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 180,000		10,596	169,404				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 180,000	\$ -	\$ 10,596	\$ 169,404	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Zora St. (DSR) - Capital Improvement **Council District(s):** 10
Project Location: 6542 Zora St. **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____
Useful Life: _____
Project Completion Date: _____

Project Description:
 Drainage restoration project at 6542 Zora St.

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 180,000			180,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 180,000			180,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Frye Ave. W. (DSR) - Capital Improvement **Council District(s):** 10
Project Location: 3710 Frye Ave. W. **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____
Useful Life: _____
Project Completion Date: _____

Project Description:
 Drainage restoration project at 3710 Frye Ave. W.

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 150,000			150,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 150,000			150,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Ellis Rd. (DSR) - Capital Improvement **Council District(s):** 10
Project Location: 500 Ellis Rd. **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____
Useful Life: _____
Project Completion Date: _____

Project Description:
 Drainage restoration project at 500 Ellis Rd.

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 230,000			230,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 230,000			230,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Old Kings Rd. (DSR) - Capital Improvement **Council District(s):** 10
Project Location: 7517 Old Kings Rd. **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____
Useful Life: _____
Project Completion Date: _____

Project Description:
 Drainage restoration project at 7517 Old Kings Rd.

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 70,000			70,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 70,000			70,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: West Side Blvd (DSR) - Capital Improvement **Council District(s):** 10
Project Location: 2800 West Side Blvd **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____
Useful Life: _____
Project Completion Date: _____

Project Description:
 Drainage restoration project at 2800 West Side Blvd

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 130,000			130,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 130,000			130,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Davell Rd. (DSR) - Capital Improvement **Council District(s):** 10
Project Location: 2918 Davell Rd. **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____
Useful Life: _____
Project Completion Date: _____

Project Description:
 Drainage restoration project at 2918 Davell Rd.

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 140,000			140,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 140,000			140,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement **Council District(s):** 10
Project Location: Jack Horner Ln and Miss Muffet Ln **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____

Project Description:
 Drainage restoration project at Jack Horner Ln and Miss Muffet Ln

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 100,000			100,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 100,000			100,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement **Council District(s):** 10
Project Location: Harlow Blvd and Mother Hubbard Dr. S. **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____

Project Description:
 Drainage restoration project at Harlow Blvd and Mother Hubbard Dr. S.

Justification:
 Project is needed to reduce flooding

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 150,000			150,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 150,000			150,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Sibbald Road Sidewalk Extension **Council District(s):** 10
Project Location: Sibbald Road **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____

Project Description:
 Project is the design and construction of new sidewalk on Sibbald Rd, extending north from Archery Ave. to Trout River Blvd.. This will be a continuation of the existing sidewalk on Sibbald Rd between Soutel Dr. and Archery Ave.

Justification:
 Extending the existing sidewalk will improve pedestrian safety.

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 2,200,000			699,446	1,500,554			
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 2,200,000	\$ -	\$ -	\$ 699,446	\$ 1,500,554	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 2,200,000			699,446	1,500,554			
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 2,200,000	\$ -	\$ -	\$ 699,446	\$ 1,500,554	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: CD_10_Sidewalk Repairs **Council District(s):** 10
Project Location: Various **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____
Project Completion Date: _____
Useful Life: _____

Project Description:
 Various sidewalk repairs throughout Council District 10, which may include but is not limited to Westminster Ave., Firestone Rd., Brant Rd., Barmer Dr., Aldington Dr., Winton Dr., Devonshire Blvd., La Marche Dr., Old Kings Rd., 43rd St. W., French St., Andrew Robinson Dr., Roth Dr., Jammes Rd., Trout River Blvd., Harbor View Dr., Rochdale Rd., Lippia Rd., Spottswood Rd. and Lane Ave.

Justification:

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 505,000				505,000			
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 505,000	\$ -	\$ -	\$ -	\$ 505,000	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 505,000				505,000			
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 505,000	\$ -	\$ -	\$ -	\$ 505,000	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Channel Lining Drainage Improvements - I-10 to north of Ramona Blvd. **Council District(s):** 10
Project Location: I-10 to north of Ramona Blvd. **Project Number:** _____
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____

Project Description:

Justification:

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 719,500				719,500			
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 719,500	\$ -	\$ -	\$ -	\$ 719,500	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 719,500				719,500			
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 719,500	\$ -	\$ -	\$ -	\$ 719,500	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Cemetery Entrance Improvements **Council District(s):** 8
Project Location: Various **Project Number:** 010250
Department: Public Works **Program Area:** Environmental / Quality of Life
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:
 Design, misc., contingency, and construction for various cemetery entrance improvements, including Moncrief Rd. entrance medians with trees and grass, fencing, historic street lights, and historic signs (including power) for Pinehurst, Sunset, and Memorial cemeteries, and entrance ditch piping, fencing, historic street lights, and historic signs (including power) for Mt. Olive cemetery.

Justification:

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 1,900,596		672,000	631,400	597,196			
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 1,900,596	\$ -	\$ 672,000	\$ 631,400	\$ 597,196	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ 429,596		192,000	136,400	101,196			
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 1,471,000		480,000	495,000	496,000			
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 1,900,596	\$ -	\$ 672,000	\$ 631,400	\$ 597,196	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -