

PROJECT DETAIL

Project Title:

Department Name:

Project Number:

Contact Person:

Program Priority #:

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design				100,000			200,000	\$300,000
Land								\$0
Construction							2,000,000	\$2,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$100,000	\$0	\$0	\$2,200,000	\$2,300,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC				100,000			2,200,000	\$2,300,000
Total Funding	\$0	\$0	\$0	\$100,000	\$0	\$0	\$2,200,000	\$2,300,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

A multi-modal transportation plan could be funded by ABLC. Additionally, funding proposed considers a split among the City and ABLC for design, TPW Recreational Trails grant and ABLC debt issuance for construction.

PROJECT JUSTIFICATION:

Consider trails and multi-modal transportation plan to address walkable access to recreation facilities was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?	X		Services (4xx)	\$0
If yes, has the cost of the project changed?		X	Capital Outlay (6xx)	\$0
			TOTAL	\$0