OF							- Ma	umaka Me
	PROJ	ECT ID:			and the second	YUIIN		A Real Prest
RANCH SPANCH	PROJE	CT TITLF	Fire Station # Upgrades	‡3 Phase 2				1710
	DEPART	IMENT(S)	Engineering					
				-	of various impro and during seve			allow
Location	Fire Stati	ion #3 (Me	adow Creek 1	rail)				
Limits From/To:								
Schedule		Start	End		Prioritization Score	Priority Rank	Impact Fee Eligible	
Design Phase		FY 24	FY 25				No	
ROW/Esmt Acq.								
Construction		FY 24	FY 25		Facility Co	-	Overall R	isk Score
					Fire Sta	tion #3		
responders in prep create six bunk roo	paraton fo pms w/res	or and duri stroom fac	ng severe we :ilities, renova	ather events. ation of 1st Fl	These improve	ments include l oom to isolate s	build-out of 2nd	d Floor to
responders in prep create six bunk roo	rgency Se paraton fo pms w/res	or and duri stroom fac	ng severe we :ilities, renova	ather events. ation of 1st Fl	These improve	ments include l oom to isolate s	build-out of 2nd	d Floor to
responders in prep create six bunk roo	rgency Se paraton fo oms w/res ding acce	or and duri stroom fac	ng severe we :ilities, renova	ather events. ation of 1st Fl	These improve	ments include l oom to isolate s	build-out of 2nd	d Floor to
responders in prep create six bunk roo door openers, buil PROJECT COS	rgency Se paraton fo oms w/res ding acce	or and duri stroom fac ess control	ng severe we :ilities, renova system, and b	ather events. ation of 1st Fl backup emerg	These improve oor men's restro gency generator.	ments include l oom to isolate s	build-out of 2nd hower, installa	d Floor to tion of bay <b>Total</b>
responders in prep create six bunk roc door openers, buil PROJECT COS Design Phase	TS	or and duri stroom fac ess control	ng severe we silities, renova system, and b <b>FY24</b>	ather events. ation of 1st Fl backup emerg <b>FY25</b>	FY26	ments include l oom to isolate s <b>FY27</b>	build-out of 2nd shower, installa	d Floor to tion of bay <b>Total</b> \$ 57,72
responders in prep create six bunk roo door openers, buil <b>PROJECT COS</b> Design Phase Construction	TS S S S S S S S S S S S S S S S S S S	or and duri stroom fac ess control	ng severe we ilities, renova system, and b \$ 15,000 \$ 135,000 \$ -	ather events.         ation of 1st Fl         backup emerg         \$ 42,720         \$ 300,000         \$ -	FY26 FY26 S S S S S - S - S -	FY27 \$ - \$ - \$ -	FY28 \$ - \$ - \$ -	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$
responders in prep create six bunk roo door openers, buil <b>PROJECT COS</b> Design Phase Construction Management	TS S S S S S S S S S S S S S S S S S S	or and duri stroom fac ess control	ng severe we cilities, renova system, and b \$ 15,000 \$ 135,000 \$ - \$ -	ather events.         ation of 1st Floackup emerged         \$ 42,720         \$ 300,000         \$ -         \$ -	FY26	FY27 \$ - \$ - \$ - \$ - \$ -	FY28         \$	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$ \$
responders in prep create six bunk roo door openers, buil <b>PROJECT COS</b> Design Phase Construction Management Other	TS S TS S S S S S S S S S S S S S S S S	or and duri stroom fac ess control	ng severe we ilities, renova system, and b \$ 15,000 \$ 135,000 \$ -	ather events.         ation of 1st Fl         backup emerg         \$ 42,720         \$ 300,000         \$ -	FY26 FY26 S S S S S - S - S -	FY27 \$ - \$ - \$ -	FY28 \$ - \$ - \$ -	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$ \$
responders in prep create six bunk roo door openers, buil <b>PROJECT COS</b> Design Phase Construction Management Other	TS Sost Service Se	or and duri stroom fac ess control	ng severe we cilities, renova system, and b \$ 15,000 \$ 135,000 \$ - \$ -	ather events.         ation of 1st Floackup emerged         \$ 42,720         \$ 300,000         \$ -         \$ -	FY26 \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ -	FY28         \$	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$ \$
PROJECT COS Design Phase Construction Management Other Total Estimated Co	TS Sost SCES Saraton fc bors w/residing acce S S S S S S S S S S S S S	or and duri stroom fac ess control	ng severe we cilities, renova system, and b \$ 15,000 \$ 135,000 \$ - \$ -	ather events.         ation of 1st Floackup emerged         \$ 42,720         \$ 300,000         \$ -         \$ -	FY26         \$	FY27 \$ - \$ - \$ - \$ - \$ -	FY28         \$	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$ \$ \$ 492,72
responders in prep create six bunk roo door openers, buil PROJECT COS <sup>7</sup> Design Phase Construction Management Other Total Estimated Co FUNDING SOUR Cash Funding	TS Sost SCES	or and duri stroom fac ess control	ng severe we ilities, renova system, and b \$ 15,000 \$ 135,000 \$ - \$ - \$ 150,000	ather events.         ation of 1st Floackup emerge         backup emerge         \$ 42,720         \$ 300,000         \$ -         \$ 342,720	FY26 FY26 S S S S S S S S S S S S S	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY28         \$	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$ \$ \$ 492,72 \$ 150,00
Design Phase Construction Management Other <b>Total Estimated Co</b>	TS Sost SCES Saraton fc bors w/residing acce S S S S S S S S S S S S S	or and duri stroom fac ess control	ng severe we silities, renova system, and b \$ 15,000 \$ 135,000 \$ - \$ - \$ 150,000 \$ 150,000	ather events.         ation of 1st Floackup emerged         backup emerged         \$ 42,720         \$ 300,000         \$ -         \$ 342,720         \$ 342,720	FY26         \$	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY28         \$	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$ \$ \$ 492,72 \$ \$ 150,00
responders in prep create six bunk roo door openers, buil PROJECT COS Design Phase Construction Management Other Total Estimated Co FUNDING SOUR Cash Funding Debt	TS Sost SCES Service Servi	or and duri stroom fac ess control	ng severe we ilities, renova system, and b <b>FY24</b> \$ 15,000 \$ 135,000 \$ - \$ - \$ - \$ 150,000 \$ 150,000 \$ 150,000	ather events.         ation of 1st Floackup emerged <b>FY25</b> \$ 42,720         \$ 300,000         \$ -         \$ 342,720         \$ 342,720	FY26 FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY28           \$	d Floor to tion of bay <b>Total</b> \$ 57,72 \$ 435,00 \$ \$ \$ 492,72 \$ 150,00 \$ 342,72

$( \Delta ) $					PITAL IMPRO				
OF	PRC	DJECT ID:				-	Contraction of the	1	
ANG PANCH	PROJ	ECT TITLE	Civic Center						IAM
	DEPA	RTMENT(S)	Engineering		North Bevation	EVENT HALL	CONFERENCE ENTER EX		
			<b>ION:</b> This pro eeting and ev	-	ts a new Civic/C	ommunity Cetr	er to provide	flexible,	
ocation	City Ha	ll Campus							
imits From/To:									
Schedule		Start	End		Prioritization Score	Priority Rank	Impact Fee Eligible		
Design Phase		FY 23	FY 24				No	]	
ROW/Esmt Acq.								_	
Construction		FY 24	FY 25		Facility Co	omponent	Overall F	Risk Scor	е
					Civic C	Center			
PROJECT NEED/BE This project constr Intended uses inclu meetings, Elections	ucts a n ude City	new Civic/Co v Council me	etings, Comm	ission/Board	/Committee me	etings, FORHA/	-	-	all
This project constr Intended uses inclu	ucts a n ude City	new Civic/Co v Council me	etings, Comm	ission/Board	/Committee me	etings, FORHA/	-	-	all
This project constr ntended uses inclu	ucts a n ude City s/Votin	new Civic/Co v Council me	etings, Comm	ission/Board	/Committee me	etings, FORHA/	-	-	
This project constr ntended uses inclu neetings, Elections <b>PROJECT COS</b>	TS	ew Civic/Co council me glocation, a	etings, Comm nd local busin	iission/Board	I/Committee me anization, privat	etings, FORHA/ e events.	'HOA meeting:	s, Townh	al
This project constr Intended uses inclume etings, Elections <b>PROJECT COS</b> Design Phase Construction	TS	new Civic/Co v Council me g location, a plocation, a	etings, Comm nd local busin	ission/Board less, civic org	/Committee me anization, privat	etings, FORHA/ e events. <b>FY27</b>	'HOA meeting: FY28	s, Townh	<b>al</b> 99,4
This project constr ntended uses inclu meetings, Elections <b>PROJECT COS</b> Design Phase Construction Management	TS	Prior 299,441 299,441	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ -	iission/Board less, civic org \$ <b>FY25</b> \$ 1,200,000 \$ -	FY26 \$ - \$ - \$ -	etings, FORHA/ e events. <b>FY27</b> \$ - \$ - \$ -	/HOA meeting: <b>FY28</b> \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$	s, Townh <b>Tot</b> \$ 29 \$ 2,00 \$	<b>al</b> 99,4
This project constr ntended uses inclu meetings, Elections <b>PROJECT COS</b> Design Phase Construction Management Other (FF&E)	TS	Prior 299,441 299,441 - - - -	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ - \$ -	FY25 \$ 1,200,000	FY26 \$ - \$ - \$ - \$ -	etings, FORHA/ e events. \$ - \$ - \$ - \$ - \$ -	/HOA meeting:          FY28         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$	s, Townh <b>Tot</b> \$ 29 \$ 2,00 \$ \$ 25	<b>al</b> 99,4 00,0
This project constr ntended uses inclu meetings, Elections <b>PROJECT COS</b> Design Phase Construction Management Other (FF&E)	TS	Prior 299,441 299,441	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ -	iission/Board less, civic org \$ <b>FY25</b> \$ 1,200,000 \$ -	FY26 \$ - \$ - \$ -	etings, FORHA/ e events. <b>FY27</b> \$ - \$ - \$ -	/HOA meeting: <b>FY28</b> \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$	s, Townh <b>Tot</b> \$ 29 \$ 2,00 \$	<b>al</b> 99,4 00,0
This project constr ntended uses inclu neetings, Elections <b>PROJECT COS</b> Design Phase Construction Management Other (FF&E)	TS	Prior 299,441 299,441 - - - -	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ - \$ -	iission/Board less, civic org \$ <b>FY25</b> \$ 1,200,000 \$ - \$ 250,000	FY26 \$ - \$ - \$ - \$ -	etings, FORHA/ e events. \$ - \$ - \$ - \$ - \$ -	/HOA meeting:          FY28         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$	s, Townh <b>Tot</b> \$ 29 \$ 2,00 \$ \$ 25	<b>al</b> 99,4 00,0
This project constr ntended uses inclu meetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E) <b>Total Estimated Co</b> <b>FUNDING SOUR</b>	TS	Prior 299,441 299,441 - - - -	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ - \$ -	iission/Board less, civic org \$ <b>FY25</b> \$ 1,200,000 \$ - \$ 250,000	FY26 \$ - \$ - \$ - \$ -	etings, FORHA/ e events. \$ - \$ - \$ - \$ - \$ -	/HOA meeting:          FY28         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$	<b>Tot</b> \$ 29 \$ 2,00 \$ \$ 2,54	<b>al</b> 99,4 00,0 50,0
This project constr ntended uses inclu meetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding	TS	Prior \$ 299,441 \$ 299,441 \$ - \$ 299,441	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ - \$ -	iission/Board less, civic org \$ FY25 \$ 1,200,000 \$ - \$ 250,000 \$ 1,450,000	FY26 \$ - \$ - \$ - \$ - \$ - \$ -	etings, FORHA/ e events. <b>FY27</b> \$ - \$ - \$ - \$ - \$ - \$ -	/HOA meeting:          FY28         \$	Townh       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20       \$     20	<b>al</b> 99,4 00,0
This project constr ntended uses inclu meetings, Elections PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding Debt	TS	Prior 299,441 299,441 299,441 299,441	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ - \$ - \$ 800,000	iission/Board less, civic org \$ FY25 \$ 1,200,000 \$ - \$ 250,000 \$ 1,450,000	FY26         \$	etings, FORHA/ e events. \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	/HOA meeting:          FY28         \$	s, Townh \$ Tot \$ 29 \$ 2,00 \$ \$ 2,54 \$ 2,54	<b>al</b> 99,4 00,0 50,0 19,4
This project constr Intended uses inclu meetings, Elections PROJECT COS <sup>T</sup> Design Phase Construction Management Other (FF&E) Total Estimated Co	TS	Prior \$ 299,441 \$ 299,441 \$ - \$ 299,441 \$ - \$ 299,441 \$ -	etings, Comm nd local busin \$ <b>FY24</b> \$ - \$ 800,000 \$ - \$ - \$ - \$ 800,000	iission/Board less, civic org \$ FY25 \$ 1,200,000 \$ 1,450,000 \$ 1,450,000 \$ 250,000	FY26         \$	etings, FORHA/ e events. <b>FY27</b> \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	/HOA meeting:          FY28         \$	Townh       \$     29       \$     2,00       \$     2,00       \$     2,54       \$     2,54       \$     54       \$     54       \$     54       \$     54	<b>al</b> 99,4 00,0 50,0 49,4

	PROJE	CT ID:						
RANCH-10	PROJEC	T TITLE	City Gateway	/ Feature				
	DEPART	MENT(S)	Engineering					
		urrounding			teway Feature to ion is at the inte			
Location	City Hall (	Campus						
Limits From/To:								
Schedule		Start	End		Prioritization Score	Priority Rank	Impact Fee Eligible	]
Design Phase		FY 24	FY 24				No	
ROW/Esmt Acq.								-
Construction		FY 24	FY 24		Facility Co	omponent	Overall F	Risk Score
					City Er	ntrance		
location is at the in established and is (	ntersectio	n of Fair O	aks Parkway	and Leslie Pf	eiffer Drive. A Ga	ateway Feature	committee ha	as been
location is at the in established and is (	Gateway F ntersectio	n of Fair O	aks Parkway	and Leslie Pf	eiffer Drive. A Ga	ateway Feature	committee ha	as been
location is at the in established and is (	Gateway F ntersectio expected	n of Fair O	aks Parkway	and Leslie Pf	eiffer Drive. A Ga	ateway Feature	committee ha	as been
ocation is at the in established and is o approval. PROJECT COST	Gateway F ntersectio expected	n of Fair O to meet o	ver the next s	and Leslie Pf	eiffer Drive. A Ga hs with the final <b>FY26</b> \$ -	ateway Feature concept plan p	committee ha resented to Cir FY28 \$ -	ty Council fo
ocation is at the in established and is o approval. PROJECT COS <sup>T</sup> Design Phase	Gateway F ntersectio expected TS \$ \$	n of Fair O to meet o	Paks Parkway         ver the next s <b>FY24</b> \$ 60,000         \$ 440,000	and Leslie Pfe everal mont FY25 \$ - \$ -	eiffer Drive. A Ga hs with the final <b>FY26</b> \$ - \$ -	ateway Feature concept plan pr <b>FY27</b> \$ - \$ -	committee ha resented to Cir FY28 \$ - \$ -	Total \$ 60,00 \$ 440,00
ocation is at the in established and is o approval. PROJECT COST Design Phase Construction Management	Gateway F ntersectio expected TS \$ \$ \$	n of Fair O to meet o	FY24         \$ 60,000         \$ 440,000         \$ -	and Leslie Pfe everal mont several mont <b>FY25</b> \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ -	FY27 \$ - \$ - \$ -	FY28 FY28 S S S S S C S S C S C S C S C S S C S S C S S S S S S S S S S S S S	Total           \$         60,00           \$         440,00
ocation is at the in established and is of approval. PROJECT COS <sup>T</sup> Design Phase Construction Management Other (FF&E)	TS Sateway F Intersectio expected \$ \$ \$ \$ \$ \$	n of Fair O to meet o	FY24         \$ 60,000         \$ 440,000         \$ -	FY25 \$ - \$ - \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ - \$ - \$ -	FY27 \$ - \$ - \$ - \$ - \$ -	FY28 FY28 \$ - \$ - \$ - \$ - \$ -	Total \$ 60,00 \$ 440,00 \$
ocation is at the in established and is of approval. PROJECT COS <sup>T</sup> Design Phase Construction Management Other (FF&E)	TS Sateway F Intersectio expected \$ \$ \$ \$ \$	n of Fair O to meet o	Paks Parkway         ver the next s         \$ 60,000         \$ 440,000         \$ -	and Leslie Pfe everal mont several mont <b>FY25</b> \$ - \$ - \$ -	eiffer Drive. A Ga hs with the final \$ - \$ - \$ -	FY27 \$ - \$ - \$ -	FY28 FY28 S S S S S C S S C S C S C S C S S C S S C S S S S S S S S S S S S S	Total \$ 60,00 \$ 440,00 \$
ocation is at the in established and is of approval. PROJECT COS <sup>T</sup> Design Phase Construction Management Dther (FF&E)	Gateway F ntersectio expected TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	n of Fair O to meet o	FY24         \$ 60,000         \$ 440,000         \$ -         \$ 500,000	FY25 FY25 S S S - S - S - S - S - S - S - S - S - S - S - S - S - - S - - - - - - - - - - - - -	FY26 FY26 S - S - S - S - S - S - S - S - S - - - - - - - - - - - - -	FY27 \$ - \$ - \$ - \$ - \$ - \$ -	FY28 FY28 S - S - S - S - S - S - S - S - S - S - S - S - S - S - - S - - - - - - - - - - - - -	Total         \$       60,00         \$       440,00         \$       500,00
PROJECT COST Opproval. PROJECT COST Design Phase Construction Management Other (FF&E) Fotal Estimated Co FUNDING SOUR	TS Sost S S S S S S S S S S S S S	n of Fair O to meet o	FY24         \$         60,000         \$         440,000         \$         -         \$         5         -         \$         500,000	FY25 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY26 FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY27         \$        <	FY28 FY28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total         \$       60,00         \$       440,00         \$       500,00         \$       \$         \$       \$
PROJECT COST approval. PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding Debt	TS Sateway F ntersectio expected \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	n of Fair O to meet o	Parkway         ver the next s         \$         60,000         \$         440,000         \$         \$         5         5         \$ <td>FY25         \$</td> <td>FY26 FY26 S C S S C S S C S S C S S C S S S C S S S S S S S S S S S S S</td> <td>FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>FY28         \$</td> <td>Total         \$       60,00         \$       440,00         \$       5         \$       500,00         \$       500,00</td>	FY25         \$	FY26 FY26 S C S S C S S C S S C S S C S S S C S S S S S S S S S S S S S	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY28         \$	Total         \$       60,00         \$       440,00         \$       5         \$       500,00         \$       500,00
location is at the in established and is of approval. PROJECT COS <sup>T</sup> Design Phase Construction Management Other (FF&E) <b>Total Estimated Co</b> <b>FUNDING SOUR</b> Cash Funding Debt Grant	Gateway F ntersectio expected TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	n of Fair O to meet o	FY24         \$         60,000         \$         440,000         \$         -         \$         5         500,000         \$         -         \$         500,000         \$         -         \$         -         \$         500,000	FY25         \$       -	FY26 FY26 S C S S C S S C S S C S S S C S S S S S S S S S S S S S	FY27         \$	FY28 FY28 S S S S S S S S S S S S S	Total         \$       60,00         \$       440,00         \$       500,00         \$       500,00         \$       500,00
Design Phase Construction Management Other (FF&E) <b>Total Estimated Co</b>	TS Sateway F ntersectio expected \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	n of Fair O to meet o	Parkway         ver the next s         \$         60,000         \$         440,000         \$         \$         5         5         \$ <td>FY25         \$</td> <td>FY26 FY26 S C S S C S S C S S C S S C S S S C S S S S S S S S S S S S S</td> <td>FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>FY28         \$</td> <td>Total         \$       60,00         \$       440,00         \$       500,00         \$       500,00</td>	FY25         \$	FY26 FY26 S C S S C S S C S S C S S C S S S C S S S S S S S S S S S S S	FY27 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY28         \$	Total         \$       60,00         \$       440,00         \$       500,00         \$       500,00

OF	DRO	JECT ID:			CARL PROPERTY AND INCOME.	II. Caracit	AND STRATE	
SANGH-16		ECT TITLE	Arbors Prese Road	rve Access	Fair Oaks Ranch O	€ 1 m 0.3 miles	s	ir Oaks Ranch
	DEPAR	TMENT(S)	Engineering			Dietzen		
	PROJECT	T DESCRIPT			paved road, park arcel.	king area, and d	rainage infrast	tructure to
ocation		l Campus		· ·				
imits From/To:		reampus						
Schedule		Start	End		Prioritization Score	Priority Rank	Impact Fee Eligible	]
Design Phase		FY 24	FY 24				No	
ROW/Esmt Acq.								-
Construction		FY 24	FY 24		Facility Co	mponent	Overall F	Risk Score
					Arbors	s Preserve		
parcel. The City ov	wns an ac	road, parki ccess easen	nent and is re	sponsible for	r maintenance of			
parcel. The City ov	a paved wns an ac	road, parki ccess easen	nent and is re	sponsible for	r maintenance of			
parcel. The City ov	a paved wns an ac becomes	road, parki ccess easen	nent and is re	sponsible for	r maintenance of			
parcel. The City ov unimproved road b PROJECT COS	a paved wns an ac becomes	road, parkin ccess easen s unpassable <b>Prior</b>	nent and is re	sponsible for icles after sto	r maintenance of orm events.	f the access roa	d and parking	area. The
parcel. The City ov unimproved road b PROJECT COS <sup>T</sup> Design Phase	a paved wns an ac becomes	road, parkin ccess easen s unpassable <b>Prior</b>	nent and is re e to most veh	sponsible for icles after sto FY25	FY26	f the access roa	d and parking FY28	area. The Total
parcel. The City ov unimproved road b PROJECT COS <sup>T</sup> Design Phase Construction	a paved wns an ac becomes TS \$ \$	Prior Prior 	FY24	FY25 \$ 60,000	FY26 FY26 \$ - \$ - \$ -	f the access roa FY27 \$ -	d and parking FY28 \$	area. The <b>Total</b> \$ 60,0
PROJECT COS <sup>T</sup> Design Phase Construction Management Other (FF&E)	TS TS S S S S S S S S S S S S S S S S S	Prior Prior	FY24         \$	sponsible for         icles after stor         \$ 60,000         \$ 440,000         \$ -         \$ -	FY26 FY26 \$ - \$ - \$ - \$ - \$ -	FY27           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	d and parking <b>FY28</b> \$ - \$ - \$ - \$ -	area. The <b>Total</b> \$ 60,0 \$ 440,0 \$ \$
PROJECT COS <sup>T</sup> Design Phase Construction Management Dther (FF&E)	TS TS S S S S S S S S S S S S S S S S S	Prior Prior	FY24         \$	FY25 \$ 60,000 \$ 440,000 \$ -	FY26 FY26 \$ - \$ - \$ -	FY27           \$           \$           \$           \$           \$	d and parking <b>FY28</b> \$ - \$ - \$ -	area. The <b>Total</b> \$ 60,0 \$ 440,0 \$
PROJECT COS <sup>T</sup> Design Phase Construction Management Other (FF&E)	a paved wns an ac becomes TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Prior Prior	FY24         \$	sponsible for         icles after stor         \$ 60,000         \$ 440,000         \$ -         \$ -	FY26 FY26 \$ - \$ - \$ - \$ - \$ -	FY27           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	d and parking <b>FY28</b> \$ - \$ - \$ - \$ -	area. The <b>Total</b> \$ 60,0 \$ 440,0 \$ \$
PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Cost FUNDING SOUR	a paved wns an ac becomes TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Prior Prior	FY24         \$	sponsible for         icles after stor         \$ 60,000         \$ 440,000         \$ -         \$ -	FY26 FY26 \$ - \$ - \$ - \$ - \$ -	FY27           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	d and parking <b>FY28</b> \$ - \$ - \$ - \$ -	area. The <b>Total</b> \$ 60,0 \$ 440,0 \$ \$
PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding	a paved wns an ac becomes TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Prior Prior	FY24 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY25 \$ 60,000 \$ 440,000 \$ - \$ - \$ 500,000	FY26 FY26 \$ - \$ - \$ - \$ - \$ - \$ -	FY27           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	d and parking <b>FY28</b> \$ - \$ - \$ - \$ - \$ -	area. The <b>Total</b> \$ 60,0 \$ 440,0 \$ \$ \$ 500,0
Design Phase Construction Management Other (FF&E) <b>Total Estimated Co</b>	a paved wns an ac becomes TS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Prior Prior	FY24         \$	FY25         \$ 60,000         \$ 440,000         \$ -         \$ 500,000         \$ -         \$ 500,000	FY26 FY26 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY27         \$        <	fY28 <b>FY28</b> \$ - \$ - \$ - \$ - \$ - \$ - \$ -	area. The <b>Total</b> \$ 60,0 \$ 440,0 \$ \$ \$ 500,0 \$
PROJECT COST Design Phase Construction Management Other (FF&E) Total Estimated Co FUNDING SOUR Cash Funding Debt	a paved wns an ac becomes S S S S S S S S S S S S S S S S S S	Prior Prior	FY24         \$	FY25         \$       60,000         \$       440,000         \$       -         \$       500,000         \$       -         \$       500,000	FY26         \$	FY27         \$	d and parking <b>FY28</b> \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	area. The <b>Total</b> \$ 60,0 \$ 440,0 \$ \$ 500,0 \$ \$ 500,0