

Department Listing		New or Update	Required	Delay	Project Title		
3	of 6	Update	Is this project Required?	Can project be delayed?	Eaton Ph II (13th to Sussex)		
Project Rating	Department		Yes	Yes			
	Public Works						
Plan	Engineering	Is the project APPROVED for Fiscal Year 2025?				FUNDED?	

Extent of Phase II is from 13th to Sussex. Complete curb/gutter/sidewalk, storm drainage, and street maintenance for improved safety and access for pedestrians, motorists, and transit users. This entire project scored 2nd for sidewalk projects in the City's Surface CIP prioritization table. Funding sources include property owner assessments, Road District, and BaRSAA.

Addresses poor pavement condition and missing right-of-way infrastructure in neighborhood experiencing development pressure. If cancelled and/or delayed, then improvements made on Eaton Phase I will not connect to additional infrastructure needed to complete the corridor.

Engineering design, neighborhood, and property owner outreach required.

Funding Source				Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
					FY2025	FY2026	FY2027	FY2028	FY2029	
Road District					465,000					
SID's					160,500					
BaRSAA					953,000					
Impact Fees					Impact Fees					
Type	Approval	Date	Amount		Amounts					
				—	\$ 1,578,500	\$ -	\$ -	\$ -	\$ -	

Budgeted Funds	Accounting code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4033.280.430262.930.225	-					
B. Buildings		-					
C. Improvements		-	1,578,500				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		—	1,578,500	—	—	—	—

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
	\$38,000.00	\$—	\$(38,000.00)	

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	Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	
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(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code		FY2025	FY2026	FY2027	FY2028	FY2029
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A Personnel							
B Supplies							
C Purchased Services							
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)							
		-	-	-	-	-	-

Description of additional operating budget impact:	
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<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	
Kevin Slovarp	PWM	5/8/2024	5/8/2024	KS	