

Project Title: Emerald Trail Model Mile

Council District(s): 9

Project Location: S-Line to Park Street and Stonewall Street

Project Number: PW0902-01

Department: Parks, Recreation & Community Services

Program Area: Parks/Preservation Land/Wetland

Ordinance No.: _____

BT No.: _____

Useful Life: _____

Project Completion Date: _____

Project Description:

This project consists of design and construction of a multi-use path that will make the 1.3 mile connection from the south end of the existing S-Line trail to the intersection of Park Street and Stonewall Street. In addition, the project includes mid-block crossings with Rectangular Rapid Flashing Beacons (RRFB) to help connect surrounding neighborhoods and other recreational amenities with a pedestrian friendly walkway and will include modifications to the Park Street viaduct to connect to the approved Park Street Road Diet CIP project.

Justification:

Funding Sources	Total	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 149,153		149,153					
Pay-Go	\$ 3,522,458		196,709	3,325,749				
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 3,671,612	\$ -	\$ 345,863	\$ 3,325,749	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th
Design & Engineering	\$ 196,161		196,161					
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 3,475,451		149,702	3,325,749				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 3,671,612	\$ -	\$ 345,863	\$ 3,325,749	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -