

Project Title: Artist Walk - Riverside Ave to Park Street **Council District(s):** 14
Project Location: Riverside Avenue to Park Street **Project Number:** 010255

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** TBD

Project Description:
 The project will provide an extension of the artist walk for one block from Riverside Ave to Park Street to include a skate park and other hardscape and recreational amenities.

Justification:

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 5,000,000		5,000,000					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 5,000,000		5,000,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: James P. Small Park **Council District(s):** 8
Project Location: 1701 Myrtle Avenue N **Project Number:** 010426

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** TBD

Project Description:
 The project will provide new lighting, field turf, restrooms, Museum upgrades and design for a waterpark.

Justification:

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 6,600,000	\$ 1,000,000	\$ 5,000,000					\$ 600,000
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 6,600,000	\$ 1,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ 500,000		\$ 500,000					
Land Acquisition & Site Preparation	\$ -	\$ 1,000,000						
Construction	\$ 6,100,000		\$ 4,500,000					\$ 600,000
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 6,600,000	\$ 1,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Cecil Field Master Plan - Phase II **Council District(s):** 12

Project Location: 13531 Lake Newman Drive **Project Number:** 000652

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland

Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:** TBD

Project Description:

Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ballfields, associated parking, restrooms and concession buildings. The FY 21/22 Special Committee funding will be used to develop a new regional ballfield complex.

Justification:

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 15,000,000		5,000,000	500,000		9,500,000		
Pay-Go	\$ 750,000	750,000						
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 15,750,000	\$ 750,000	\$ 5,000,000	\$ 500,000	\$ -	\$ 9,500,000	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ 1,250,000	750,000		500,000				
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 14,500,000		5,000,000			9,500,000		
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 15,750,000	\$ 750,000	\$ 5,000,000	\$ 500,000	\$ -	\$ 9,500,000	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Myrtle Avenue Area Court Complex **Council District(s):** 9
Project Location: Myrtle Avenue/I-95 **Project Number:** 010463

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:** TBD

Project Description: Lighting and Pickleball court development

Justification:

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 2,800,000		2,800,000					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 2,800,000		2,800,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: 9A/Baymeadows [Ft Family Regional] Park Amenities **Council District(s):** 11

Project Location: 8000 Baymeadows Road **Project Number:** 000902

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland

Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:** TBD

Project Description:
 Construction of four (4) baseball fields, parking lot and concession stand as well as to provide synthetic turf fields, baseball and flex fields. The FY21/22 Special Committee funding will be used to fund 3 baseball fields and 1 multi-use field. Future year funding in the amount of \$800,000 will be used toward the synthetic turf.

Justification:
 The 9A / Baymeadows park land is a central area close to the Twin Lakes Academy schools and a densely populated area that is not close to a substantial sports complex for children other than the Julington Creek area.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 3,350,726	\$ 50,726	\$ 2,500,000					\$ 800,000
Pay-Go	\$ 1,580,464	\$ 1,580,464						
Interest Earnings	\$ 368,810	\$ 368,810						
Contribution from Private Source	\$ 100,000	\$ 100,000						
Grant / Trust Fund	\$ -	\$ -						
Totals	\$ 5,400,000	\$ 2,100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 5,400,000	\$ 2,100,000	\$ 2,500,000					\$ 800,000
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 5,400,000	\$ 2,100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Clanzel T. Brown Park **Council District(s):** 8

Project Location: 4575 Moncrief Road **Project Number:** 003033

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland

Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:** TBD

Project Description:
 The FY 21/22 Special Committee funding will be used to develop outdoor covered multiuse court/event space. Future year funding in the amount of \$1,000,000 will be used to fund basketball, concession and walkway improvements.

Justification:

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 1,350,000		1,350,000					1,000,000
Pay-Go	\$ 1,000,000							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 2,350,000	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 2,350,000		1,350,000					1,000,000
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 2,350,000	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Drew Park - Field Improvements **Council District(s):** 4

Project Location: 6621 Barnes Road South **Project Number:** 010467

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland

Ordinance No.: BT No.: **Useful Life:** TBD **Project Completion Date:** TBD

Project Description:

Installation of a synthetic turf for baseball fields

Justification:

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 1,500,000		1,500,000					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 1,500,000		1,500,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Countywide Community Center Improvements **Council District(s):** CW

Project Location: Countywide **Project Number:** 010464

Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland

Ordinance No.: BT No.: **Useful Life:** Project Completion Date: TBD

Project Description:
 Center Building, Technology, Pool and Outdoor space upgrades at various community centers, senior centers and recreational locations including Bennie Furlong Beaches Senior Center, Jim Fortuna Senior Center, Louis Dinah Senior Center, Leroy Clemons Senior Center, Mandarin Senior Center, Balls Community Center, Blue Cypress Community Center, Emmett Reed Community Center, Henry T. Jones Community Center, Mary Lena Gibbs Community Center, Robert F. Kennedy Community Center and Boone Park Tennis Center. All facilities may include the following improvements: painting of the building, new window coverings, new countertops, new electronics, security cameras, new lockers, new doors, new flooring, new paint or wall treatments, landscaping, new lighting, restroom upgrades.

Justification:
 Building wide projects, repairs and replacements such as Building Automation, HVAC, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, pool and outdoor space upgrades, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 6,000,004		6,000,004					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 6,000,004	\$ -	\$ 6,000,004	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 6,000,004		6,000,004					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 6,000,004	\$ -	\$ 6,000,004	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Special Committee on Parks & Quality of Life **Council District(s):** CW
Project Location: Countywide **Project Number:** 010422
Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland
Ordinance No.: BT No.: Useful Life: Project Completion Date: TBD

Project Description:
 Recreational and learning facility improvements countywide.

Justification:
 Parks and learning facility improvements that will be defined by the Special Committee on Parks.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 70,000,000	\$ 50,000,000	\$ (30,000,000)	\$ 50,000,000				
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 70,000,000	\$ 50,000,000	\$ (30,000,000)	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 70,000,000	\$ 50,000,000	\$ (30,000,000)	\$ 50,000,000				
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 70,000,000	\$ 50,000,000	\$ (30,000,000)	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -