Project Title:	Artist Walk - River	Artist Walk - Riverside Ave to Park Street	Street				Counc	Council District(s):	14
Project Location: Department:	Riverside Avenue to Park Street Parks, Recreation and Commun	ide Avenue to Park Street Recreation and Community Services	Services		Pr	Proj Program Area: l	Project Number: 010255 3: Parks / Preservation Land / Wetland	010255 tion Land / Wetla	and
Ordinance No.:		BT No.:		Useful Life:		ž	oletion Date:	TBD	
The project will provide an extension of the artist walk for one block from Riverside Ave to Park Street to include amenities.	ide an extension of	the artist walk for	one block from F	Riverside Ave to P	ark Street to inc	lude a skate parl	a skate park and other hardscape and recreational	scape and recre	ational
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 Pay-Go	Projects prrowed Funds	\$ - \$ 5,000,000 \$ -		5,000,000					
Interest Earnings Contribution from Private Source Grant / Trust Fund	rivate Source	-							
	Totals	\$ 5,000,000	\$	\$ 5,000,000	\$	-	\$	\$	\$
Expenditures/Project Phase Design & Engineering	ng	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 Capital Equipment Misc. Equipment & Furnishings Art In Public Places	ng Site Preparation Furnishings								
	Totals	\$ 5,000,000	\$	\$ 5,000,000	\$	\$	\$	\$	\$
	Operating Budget Impact Full Time Equi	et Impact Time Equivalents	Total -	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
	Personnel Expenses Contractual Services Utilities Materials/Supplies Equipment Annual Debt Service	penses services pplies Service							

									ı
Project Location:	1701 Myrtle Avenue N	e Z				Pro	Councer:	council district(s):	α
Department:	Parks, Recreation and Community Services	and Community S	ervices		P	Program Area:	Parks / Preservation Land / Wetland	tion Land / Wetl	and
Ordinance No.:		BT No.:		Useful Life:		š	Project Completion Date:	TBD	
Project Description:	••								
The project will provide new lighting, field turf, restrooms, Museum upgrades and design for a waterpark.	de new lighting, fiel	d turf, restrooms, l	Museum upgrad	es 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			2						
Pay-Go		5,000,000	1,000,000	0,000,000					,,,,,,
Interest Earnings		55							
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
Land Acquisition & G	ration —			300,000					
Construction & Sile Preparation		\$ 6,100,000	1,000,000	4,500,000					600,000
Capital Equipment									
Misc. Equipment & Furnishings		· (
Art in Public Places	+	-			÷	7	→	€	
	lotais	\$ 6,600,000	\$ 1,000,000	\$ 5,000,000	<i>€</i>	<i>₩</i>	<i>\tau</i>	<i>€</i>	\$ 600,000
	Operating Budge	t Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
	Full Time Equivalents	ime Equivalents	-						
	Personnel Expenses	benses							
	Contractual Services	ervices							
	Otilities	<u>5</u>							
	Equipment	7	()						
	Annual Debt Service	service	↔ +						

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 in buildings. The FY 2	Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ba buildings. The FY 21/22 Special Committee funding will be used to develop a new regional ballfield complex.	d secondary roads servicin ₃lop a new regional ballfield	g [28] new ballfields, associated parking, restrooms and concession tomplex.

Justification:

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Beyond 5th	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	15,750,000 \$ 750,000 \$ 5,000,000 \$ 500,000 \$	\$ 500,000	\$	\$ 9,500,000	\$	\$

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

\$	\$	\$	\$	\$	\$	\$	Totals
						\$ -	Annual Debt Service
						€9	Equipment
						€	Materials/Supplies
						€	Utilities
						€	Contractual Services
						€	Personnel Expenses
						-	Full Time Equivalents
Beyond 5th	FY 25-26	FY 24-25	FY 23-24	FY 22-23	FY 21-22	Total	Operating Budget Impact

Droioo+ Titlo:	Morto Asonio Aroa Court Compley	•						Þ
tion:	enue/I-95				Pro	Project Number:	010463	
	Parks, Recreation and Community Services	Services		Pr	Program Area:	Parks / Preservation Land / Wetland	เtion Land / Wetl	and
0:	BT No.:		Useful Life:		Ĭ	Project Completion Date:	TBD	
Project Description:								
Lighting and Pickleball court development	velopment							
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	и со		2 800 000					
Pay-Go	↔ +							
Interest Earnings								
Grant / Trust Fund	e e e e e e e e e e e e e e e e e e e							
	Totals \$ 2,800,000	\$	\$ 2,800,000	\$ -	\$	\$	\$	\$
Expanditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Revond 5th
Design & Engineering	↔							
Land Acquisition & Site Preparation	↔							
Construction			2,800,000					
Capital Equipment								
Misc. Equipment & Furnishings Art In Public Places	••• •••							
	Totals \$ 2,800,000	\$	\$ 2,800,000	\$	\$	\$	\$	\$
Operating	Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
	Full Time Equivalents							
Perso	Personnel Expenses	e co						
Utilities	Utilities	С						
Mater	Materials/Supplies							
Equip	Equipment	· (
Annu	Annual Debt Service							

Ä	9A/Baymeadows [Ft Family Regional] Park Amenities 8000 Baymeadows Road Parks, Recreation and Community Services	al] Park Amenitie Services		<u>ק</u>	Program Area:	Council District(s): Project Number: 000902 Parks / Preservation Land / Wetland	Council District(s): ber: 000902 eservation Land / Wetle	11 Iland
Ordinance No.:	BT No.:		Useful Life:		Ř	pletion Date:	TBD	Ď
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.	, parking lot and co d 3 baseball fields a	ncession stand a and 1 multi-use fi	as well as to provi	de synthetic turf funding in the ar	f fields, baseball mount of \$800,00	and flex fields. \frac{1}{10} will be used to	The FY21/22 Special toward the synthetic t	ecial stic 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.	entral area close t lington Creek area.	o the Twin Lakes	Academy school	s and a densely	populated area	hat is not close	to a substantial s	ororto
Funding Sources	Total	Prior Years	FY 21-22	1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				Sec. 10
Transfer Between Projects				FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Debt Proceeds / Borrowed Funds Pay-Go	\$ 3,350,726 \$ 1,580,464	50,726 1.580,464		F Y 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Interest Earnings		368,810	2,500,000	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th 800,000
Contribution from Private Source Grant / Trust Fund	\$ 100,000 \$ -	100,000	2,500,000	F1 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th 800,000
Totals	\$ 5,400,000	\$ 2,100,000	2,500,000	FY 22-23	FY 23-24	FY 24-25	FY 25-26	
Expenditures/Project Phase			2,500,000 \$ 2,500,000	\$	FY 23-24	FY 24-25	FY 25-26	Beyond 5th 800,000
Design & Engineering Land Acquisition & Site Preparation Construction	Total	Prior Years			FY 23-24 FY 23-24	FY 24-25	FY 25-26 FY 25-26	Beyond 5th 800,000 \$ 800,000
Capital Equipment Misc. Equipment & Furnishings Art In Public Places	Total	Prior Years 2,100,000			FY 23-24 FY 23-24	FY 24-25	FY 25-26 FY 25-26	\$ 800,000 \$ 800,000 \$ 800,000

Operating Budget Impact
Full Time Equivalents
Personnel Expenses
Contractual Services

Total

FY 21-22

FY 22-23

FY 23-24

FY 24-25

FY 25-26

Beyond 5th

Totals

\$

5,400,000

2,100,000 \$ 2,500,000

s

S

S

\$

\$ 800,000

Utilities

\$ \$ \$ \$ \$ \$

1 1 1 1 1

Materials/Supplies
Equipment
Annual Debt Service

Totals

\$

turf.	a		d		11	
	Revi	sed	Ex	hik	oit	2
January	31,		2 -	NC	7 CI CSPH of	S

Project Title:	Clanzel T. Brown Park		Council	Council District(s): 8
Project Location:	4575 Moncrief Road		Project Number:	003033
Department:	Parks, Recreation and Community Services		Program Area: Parks / Preservation Land / Wetland	on Land / Wetland
Ordinance No.:	BT No.:	Useful Life:	Project Completion Date:	TBD
Project Description:				
The FY 21/22 Speci	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 haskethall concession and walkway improvements	or covered multiuse court/e	vent space. Future year funding in the amo	unt of \$1,000,000 will be
used to fund basket	used to fund basketball, concession and walkway improvements.			
lustification:				

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					
Pay-Go	\$ 1,000,000							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

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

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

						\$ -	Service	Equipment Annual Debt Service	
							oplies	Utilities Materials/Supplies	
						€9 €	Services	Contractual Services	
							Full Time Equivalents	Full	
Beyond 5th	FY 25-26	FY 24-25	FY 23-24	FY 22-23	FY 21-22	Total	et Impact	Operating Budget Impact	
	€	€	(·	\$ 1,500,000	€	\$ 1,500,000	Totals	
	,		•				\$ 1,500,000 \$ - \$ -	Furnishings	Construction Capital Equipment Misc. Equipment & Furnishings Art In Public Places
Beyond 5th	FY 25-26	FY 24-25	FY 23-24	FY 22-23	FY 21-22	Prior Years	Total -	ect Phase ing Site Preparation	Expenditures/Project Phase Design & Engineering Land Acquisition & Site Preparation
'	€	↔	↔	-	\$ 1,500,000	↔	\$ 1,500,000	Totals	
							\$ 1,500,000 \$ 1,500,000 	Projects Prowed Funds Private Source	Debt Proceeds / Borrowed Funds Pay-Go Interest Earnings Contribution from Private Source Grant / Trust Fund
Beyond 5th	FY 25-26	FY 24-25	FY 23-24	FY 22-23	FY 21-22	Prior Years	Total		Funding Sources
									Justification:
							all fields	n: hetic turf for baseb	Project Description: Installation of a synthetic turf for baseball fields
Vetland TBD	ation Land / We	ram Area: Parks / Preservation Land / Wetland Project Completion Date: TBD	Program Area: Project Com	ַ קַ	Useful Life:	Services	Parks, Recreation and Community Services BT No.:	Parks, Recreation	Department: Ordinance No.:
4	Council District(s):	Counc Project Number:	Pro				Improvements d South	Drew Park - Field Improvements 6621 Barnes Road South	Project Title: Project Location:

ject Title:	Countywide Community Center Improvements		Council	Council District(s): CW	CW
ject Location: Countywide	Countywide		Project Number: 010464	010464	
partment:	Parks, Recreation and Community Services	<u> </u>	Program Area: Parks / Preservation Land / Wetland	n Land / Wetland	
dinance No.:	BT No.:	Useful Life:	Project Completion Date:	TBD	
	•				

Project Description:

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

Justification:

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

Funding Sources		Total	Prior Years FY 21-22	-	-Y 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	↔	ı									
Contribution from Private Source	↔	ı									
Grant / Trust Fund	\$	•									
Totals ?	0	6,000,004 \$	\$ -	↔	\$ 6,000,004	\$	<u>٠</u>	-	\$	\$	- \$

Totals S	Art In Public Places	Misc. Equipment & Furnishings	Capital Equipment	Construction	Land Acquisition & Site Preparation	Design & Engineering	Expenditures/Project Phase
\$	S	↔	↔	↔	↔	↔	
\$ 6,000,004 \$	-	1	1	6,000,004	1	1	Total
							Prior Years
\$ 6,000,004				6,000,004			FY 21-22
\$							FY 22-23
\$							FY 23-24
\$							FY 24-25
\$							FY 25-26
\$							Beyond 5th

- &	⇔	⇔	·	⇔	Totals
				\$	Annual Debt Service
				⇔	Equipment
				€	Materials/Supplies
				⇔	Utilities
				⇔	Contractual Services
				€	Personnel Expenses
					Full Time Equivalents
FY 24-25 FY 25-26	FY 23-24	FY 22-23	FY 21-22	Total	Operating Budget Impact
FY 24-25	FY 23-24	FY 22-23	-Y 21-22		Total -

Personnel Expenses \$ -	Full Time Equivalents -	Total FY 21-22 FY 22-23 FY 23-24	Totals \$ 70,000,000 \$ 50,000,000 \$ (30,000,000) \$ 50,000,000 \$ - \$	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 \$ -	Phase Total Prior Years FY 21-22 FY 22-23 FY 23-24		Totals \$ 70,000,000 \$ 50,000,000 \$ (30,000,000) \$ 50,000,000 \$ - \$	Pay-Go \$ - Interest Earnings \$ - Contribution from Private Source \$ - Grant / Trust Fund \$ -	Projects \$ 50,000,000 70,000,000 50,000,000 70,000 70,000	Funding Sources Total Prior Years FY 21-22 FY 22-23 FY 23-24 FY 24-2	Justification: Parks and learning facility improvements that will be defined by the Special Committee on Parks.	Project Description:	Ordinance No.: Project Completion Description Descript	THE CONTRACT	Parks Recreation and Community Services	Project Location: Countywide Project Numb	Project Title: Special Committee on Parks & Quality of Life	
			\$	10,000			\$	-					Project Completion Date:		am ∆rea.	Project Number:	Cot	
		FY 25-26 Beyond 5th	- \$ - \$ -		FY 25-26 Beyond 5th	2	- \$ - \$ -			FY 25-26 Beyond 5th			IBD	אמנוסו במותי איכנומות	Parks / Preservation I and / Wetland	010422	Council District(s): CW	