

Project Title	Peace Memorial Park Improvements			Council District(s)	7	Est. Completion Date	TBD
Project Location	Park Street between Cherry St. and Mallory St.			Project No	011091	Capital Maint. Category	
Department	Parks, Recreation & Community Services			Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland			Urban Core		Est. Useful Life	

Description or Scope

This project will provided funding for beautification and improvements at Peace Memorial Park including the construction of a labyrinth.

Justification

This project will enhance the Park's accessibility and overall aesthetics and will beautify the surrounding neighborhood.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 5
Debt Management Funds	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$865,000	\$0	\$865,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pav-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$965,000	\$0	\$965,000	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$965,000	\$0	\$965,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$965,000	\$0	\$965,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks & Recreation Projects	Council	CW	Est. Completion	Ongoing		
Project Location	Countywide	Project No	000962	Capital Maint.	Park Capital Maintenance		
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical	No		
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years		
Description or Scope							
This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval county. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements. The scope of any specific park project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.							
Justification							
This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval County. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements. The CIP scope clarification is necessary to avoid conflict with CRA projects.							
Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$40,280,900	\$28,380,900	(\$100,000)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$591,330	\$591,330	\$0	\$0	\$0	\$0	\$0
Investment Pool	\$2,268,406	\$2,268,406	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer from Other Funds	\$8,145,995	\$8,145,995	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$51,286,631	\$39,386,631	(\$100,000)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$51,286,631	\$39,386,631	(\$100,000)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$51,286,631	\$39,386,631	(\$100,000)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revised Exhibit 3

Rev CIP Sheets

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