

Project Title	FIND - Reed Island Dock & Dev Design	Council District(s)	2	Est. Completion Date (FY)				
Project Location	11000 block of Reed Island Drive	Project No	004293	Capital Maint. Category				
Department	Parks and Recreation	Ordinance/BT No		APP/Vertical Construction				
Program Area	Parks/Preservation Land/Wetland	Urban Core		Est. Useful Life (in years)				
Description or Scope								
Design and permitting dock and picnic facilities								
Justification								
Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$163,682	\$224,000	\$ (60,318)	\$0	\$0	\$0	\$0	\$0
Totals	\$163,682	\$224,000	\$ (60,318)	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$163,682	\$224,000	\$ (60,318)	\$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	\$163,682	\$224,000	\$ (60,318)	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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	FIND Reed Island - PRC14619	Council District(s)	2	Est. Completion Date (FY)				
Project Location	Reed Island	Project No	006817	Capital Maint. Category				
Department	Parks and Recreation	Ordinance/BT No		APP/Vertical Construction				
Program Area	Parks/Preservation Land/Wetland	Urban Core		Est. Useful Life (in years)				
Description or Scope								
Construct a boat dock, picnic shelters and trails on this undeveloped park.								
Justification								
This undeveloped park is only accessible to the general public by water. The Maritime Management Plan identified this is a good opportunity to create a boating destination along a stretch of the St. Johns River where public recreational facilities are currently lacking.								
Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$75,000	\$825,000	\$ (750,000)	\$0	\$0	\$0	\$0	\$0
Totals	\$75,000	\$825,000	\$ (750,000)	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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	\$75,000	\$825,000	\$ (750,000)	\$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	\$75,000	\$825,000	\$ (750,000)	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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	Joe Carlucci Boat Ramp Fishing Pier	Council District(s)	2	Est. Completion Date (FY)				
Project Location	8414 Heritage River Rd.	Project No	010686	Capital Maint. Category				
Department	Parks and Recreation	Ordinance/BT No		APP/Vertical Construction				
Program Area	Parks/Preservation Land/Wetland	Urban Core		Est. Useful Life (in years)				
Description or Scope								
Design/build a new fishing pier at Joe Carlucci Boat Ramp at Sisters Creek.								
Justification								
A fishing pier would provide enhance public fishing access at this waterfront park at intersection of Sisters Creek and St. Johns River and would alleviate conflicts between boaters and fishermen.								
Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$335,318	\$0	\$335,318	\$0	\$0	\$0	\$0	\$0
Pay-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	\$335,318	\$0	\$ 335,318	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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	\$335,318	\$0	\$335,318	\$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	\$335,318	\$0	\$ 335,318	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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