

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	\$100,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$865,000		\$0	\$865,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Pav-Go: Transfer Stormwater Operating	\$0		\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$965,000	\$0	\$965,000	\$965,000	\$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
Land Acquisition and Site Prep	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$965,000		\$0	\$965,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$965,000	\$0	\$965,000	\$965,000	\$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
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	\$0

Project Title	Countywide Parks & Recreation Projects				Council District(s)		CW	Est. Completion Date		Ongoing
Project Location	Countywide				Project No		000962	Capital Maint. Category		Park Capital Maintenance
Department	Parks, Recreation & Community Services				Ordinance/BT No			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		\$39,586,945	\$27,686,945	-\$100,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
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	
Contributions		\$591,330	\$591,330	\$0	\$0	\$0	\$0	\$0	\$0	
Investment Pool		\$2,264,402	\$2,264,402	\$0	\$0	\$0	\$0	\$0	\$0	
Pay-Go:		\$8,147,995	\$8,147,995	\$0	\$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		\$50,590,672	\$38,690,672	-\$100,000	\$3,000,000	\$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	\$0	
Land Acquisition and Site Prep		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction		\$50,590,672	\$38,690,672	-\$100,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
Capital Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Totals		\$50,590,672	\$38,690,672	-\$100,000	\$3,000,000	\$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	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	
Other Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	