

**Bill 2023-348
Project List**

Project	Scope	Cost
Golf Holes & Building: Blue Cypress	Design and install 3 new golf holes. Start design process for new building.	\$1,000,000
Blue Cypress Pool	Additional funding for the construction of the pool, locker room and related facilities.	\$3,800,000
Ed Austin (2) Softball Field Lighting	Add sports field lighting to the two softball fields.	\$600,000
Sheffield Pickleball & Lighting	Add pickleball courts and associated court lighting.	\$850,000
Patton Park Center, Design	Design work of a community center.	\$750,000
Beach and Peach, Pump Track	Design and construction of a pump track.	\$500,000
Glynlea Park Improvements	Site improvements based on the Glynlea master plan.	\$500,000
Pine Forest Senior Center, Construction	Construction of interior renovations.	\$600,000
St. John's River Park & Friendship	Additional funding for the construction of the playground, gardens and picnic area.	\$2,600,000
Synthetic Turf Field: Losco (South Field)	Construction of the synthetic turf field.	\$1,200,000
Russell "Bill" Cook Park	Site improvement construction.	\$250,000
Flossie Brunson Field Lighting	Sports field lighting construction.	\$500,000
Lift Ev'ry Voice and Sing Park & Trail	Additional funding for the construction of the hardscape, landscape and lighting.	\$1,200,000
JP Small, Phase II	Additional funding for the design and construction of museum, existing historical structure and associated outdoor spaces.	\$3,000,000
Brentwood Golf Improvements	Site improvement construction.	\$1,000,000
West Jacksonville School, Design/1st Phase Const.	Design and first phase of construction to renovate school into a community center.	\$2,000,000
Extension Office/Canning Center	Construction improvements to create safe, rentable canning center and kitchen.	\$500,000
Synthetic Turf: Bob Hayes (North Field)	Construction of synthetic turf field.	\$1,200,000
Lonnie Miller: Tennis, Pickleball, Basketball, Trails, Parking	Additional funding for the construction of tennis, pickleball, basketball courts, trails and parking.	\$8,000,000
Fort Family, Fishing Pier/Boardwalk	Design and construction of fishing pier.	\$700,000
Cecil Ball Field, Master Plan	Additional funding for the design and construction of the Cecil Ball Field Master Plan.	\$5,000,000
Indoor Pickleball Facility - Cecil Gym	Construction of pickleball courts at Cecil Gym.	\$500,000
Community Center: Atlantic Beach	Funding for community center expansion.	\$500,000
Synthetic Turf Field: Ringhaver (West Field)	Construction of synthetic turf field.	\$1,200,000
37 Playgrounds	Replacement of 37 playgrounds.	\$7,650,000
ADA Walkways/Trail/Boardwalk Improvements	Replacement of various walkways, boardwalks.	\$3,000,000
By District Spending (\$100K per)	Various projects, as determined by Councilmember.	\$1,400,000
Total		\$50,000,000
Patton Park	Playground Replacement, CD # 3 Discretionary Funds	\$634,346.53

**Bill 2023-348
Playground Replacement List**

Park Name (playgrounds)	CD
Arlingwood Park	1
Bob Hayes	10
Caleb Park	12
Charles Boobie Clark	10
Clanzel T. Brown Park	8
Drew Park	4
Edwards Park	7
Fishweir Park	14
Forestry Tower Park	4
Fort Caroline /Lonnie Wurn Playground	1
G.E.N.A Park	5
Glen Myra	7
H.T. Jones Community Center	5
Hogan-Spring Elem Park/Fletcher Morgan	4
Huguenot Park	5
Huntington Forest Park	6
J.S Johnson Park	7
Jacksonville Heights Elem. Park	10
Lem Merrett Park	9
Lovelace Park	4
Mandarin Park	6
Marjenhoff Park	5
McGirts Creek Park	10
Normandy Sports Complex	12
Ringhaver Park (Front Location)	14
Riverside Park	14
Royal Terrace	8
Ryder Park	9
San Mateo Neighborhood Park	2
Scott Park	10
Southside Park	5
Tallulah Park	8
Terrace Park	9
Timiquana	14
Victory Park	1
Wigmore Park	7
Willowbranch Park	14

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ADA Walkway, Trails and Boardwalk Improvements List

Park Name (boardwalk, trail, walkways)	CD
Blue Cypress boardwalk	1
Ft. Caroline/Lonnie Wurn	1
Ed Austin – Loop trail	2
Walter Jones	6
Losco	6
Lew Brantley/McGirts	10
Ringhaver	14
Bent Creek Bridges (7)	12
Beverly Hills	10
Terrace Park	9
Tillie Fowler	14
Cuba Hunter	5
James Field	10

**Bill 2023-351
Amendment offered by CM Boylan**

Amendment Summary

City Council previously approved two FIND Grant projects related to the design and construction of a dock and park facilities on Reed Island. The table below reflects the amounts budgeted for this project. This project will no longer move forward as the City is proposing to convey the Reed Island property to the Harbour Waterways Dependent Special District through bill 2023-351. In exchange for the conveyed property, Harbour will construct improvements and the property will be used as a publicly accessible park in perpetuity. As a result of the projects not moving forward, there are unspent City matching dollars of \$450,000 that are no longer needed and the project budgets need to be adjusted. The Parks, Recreation and Community Services Department recommends using unspent City match dollars of \$375,000 to address a funding shortfall in the Reed Island design phase project (\$39,681.59) and to partially fund the Joe Carlucci Boat Ramp Fishing Pier (\$335,318.41). Note that this will leave a remaining balance of \$75,000 in unspent City match dollars for a future planned appropriation.

The amendment will add appropriation language to the bill to make the necessary budgetary adjustments and attach a BT and CIP Sheets.

		A			B		(A - B)
Project	FY Budgeted	Budgeted City Match	Budgeted FIND Match	Total Budget	Project Spending	FIND Reimbursement	Funding Shortfall
FIND Reed Island – Design	FY 18/19	\$124,000.00	\$100,000.00	\$224,000.00	\$163,681.59	-	\$(39,681.59)
FIND Reed Island – Construction	FY 21/22	\$450,000.00	\$375,000.00	\$825,000.00	-	-	-

Budgetary Adjustments

- Deappropriate \$750,000 from the FIND Reed Island construction phase project (comprised of a City match of \$375,000 and a FIND Grant of \$375,000) as this project will not move forward as a result of the conveyance of land to Harbour Waterways contemplated by the Purchase and Sale Agreement being authorized by bill 2023-351
 - Use the unspent City match dollars to:
 - Appropriate \$39,681.59 to increase the General Fund contribution to the FIND Reed Island design phase project to cover the funding shortfall since this project will not be eligible for reimbursement by FIND
 - Appropriate \$335,318.41 to fund the Joe Carlucci Boat Ramp Fishing Pier project to be located at Sisters Creek in Council District 2
- Deappropriate \$100,000 in FIND Grant revenue from the FIND Reed Island design phase project as this project will not be eligible for reimbursement from FIND
- Deappropriate \$60,318.41 from the construction account in the FIND Reed Island design phase project to close out the project and reduce expenditure authority

After the above actions, the projects will have the following budgets:

Reed Island Design Phase FIND Grant Project - \$163,681.59

Reed Island Construction Phase FIND Grant Project - \$75,000.00

Joe Carlucci Boat Ramp Fishing Pier Project - \$335,318.41

City of Jacksonville, Florida Request for Budget Transfer Form

Parks, Recreation and Community Services Department
Department or Area Responsible for Contract / Compliance / Oversight

2
Council District(s)

Reversion of Funds: n/a
(if applicable) Fund / Center / Account / Project * / Activity / Interfund / Future

All Years
Fiscal Yr(s) of carry over (all-years funds do not require a carryover)

Section of Code Being Waived (if applicable): Sec 122.422 & 122.421(b)

CIP (yes or no): Yes

Justification for Waiver

If a waiver is granted, the sales agreement will include commitments by HWSD to take over maintenance responsibilities of the park and make certain park improvements, resulting in significant savings to the City.

Justification for / Description of Transfer:

To deappropriate \$750,000 in funding for the Reed Island construction phase FIND project which will not move forward (consisting of FIND Grant funding of \$375,000 and City match funding of \$375,000) and appropriating the \$375,000 unspent City match funds to 1) cover the shortfall of \$39,681.59 in the design phase project 004293 and 2) develop a fishing pier at Joe Carlucci Boat Ramp at Sisters Creek (\$335,318.41).

Net Amount Appropriated and/or Transferred: \$375,000.00

* This element of the account string is titled project but it houses both projects and grants.

CITY COUNCIL

Requesting Council Member: _____

CM's District: _____

Requesting Council Member: _____

CM's District: _____

Prepared By: _____

Ordinance: _____

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

TD / BT Number: _____

	Date Rec'd.	Date Fwd.	Approved	Disapproved
Department Head				
Mayor's Office				
Accounting Division				
Budget Division				

Date of Action By Mayor: _____

Approved: _____

Division Chief: _____

Date Initiated: _____

Prepared By: _____

Phone Number: _____

Initiated / Requested By (if other than Department): _____

Budget Transfer Line Item Detail

* This element of the account string is titled project but it houses both projects and grants.

TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
Total: \$1,600,000.00											
Exp	Grant Capital Improvement Projects	FIND - Reed Island Dock & Dev Design	Other Construction Costs	\$100,000.00	33101	167101	565050	004293	00000000	00000	0000000
Exp	Grant Capital Improvement Projects	FIND Reed Island - PRC14619	Other Construction Costs	\$750,000.00	33101	167101	565050	006817	00000000	00000	0000000
Exp	General Fund Operating	JXSF Transfer to Grant Capital Improvement Projects	Interfund Transfer -Out	\$375,000.00	00111	191040	591910	000000	00000000	33101	0000000
Rev	Authorized Capital Projects - FY23 and Forward	Joe Carlucci Boat Ramp Fishing Pier	Interfund Transfer-In	\$335,318.41	32124	191040	381910	010686	00000000	00111	0000000
Rev	Grant Capital Improvement Projects	FIND - Reed Island Dock & Dev Design	Interfund Transfer-In	\$39,681.59	33101	191040	381910	004293	00000000	00111	0000000

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
Total: \$1,600,000.00											
Rev	Grant Capital Improvement Projects	FIND Reed Island - PRC14619	Florida Inland Navigation District	\$375,000.00	33101	167101	334740	006817	00000000	00000	0000000
Rev	Grant Capital Improvement Projects	FIND - Reed Island Dock & Dev Design	Florida Inland Navigation District	\$100,000.00	33101	167101	334740	004293	00000000	00000	0000000
Exp	Authorized Capital Projects - FY23 and Forward	Joe Carlucci Boat Ramp Fishing Pier	Other Construction Costs	\$335,318.41	32124	167101	565050	010686	00000000	00000	0000000
Exp	Grant Capital Improvement Projects	FIND - Reed Island Dock & Dev Design	Other Construction Costs	\$39,681.59	33101	167101	565050	004293	00000000	00000	0000000
Rev	Grant Capital Improvement Projects	FIND Reed Island - PRC14619	Interfund Transfer-In	\$375,000.00	33101	191040	381910	006817	00000000	00111	0000000
Exp	General Fund Operating	JXSF Trans to Authorized Capital Projects - FY23 and Forward	Interfund Transfer -Out	\$335,318.41	00111	191040	591910	000000	00000000	32124	0000000
Exp	General Fund Operating	JXSF Transfer to Grant Capital Improvement Projects	Interfund Transfer -Out	\$39,681.59	00111	191040	591910	000000	00000000	33101	0000000

