## Bill 2023-348 Project List

Project	Scope	Cost
	Design and install 3 new golf holes. Start design process for new	
Golf Holes & Building: Blue Cypress	building.	\$1,000,000
	Additional funding for the construction of the pool, locker room and	
Blue Cypress Pool	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
	Additional funding for the construction of the playground, gardens and	
St. John's River Park & Friendship	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
	Additional funding for the construction of the hardscape, landscape and	¥
Lift Ev'ry Voice and Sing Park & Trail	lighting.	\$1,200,000
	Additional funding for the design and construction of museum, existing	<b>V</b> -/
JP Small, Phase II	historical structure and associated outdoor spaces.	\$3,000,000
Brentwood Golf Improvements	Site improvement construction.	\$1,000,000
	Design and first phase of construction to renovate school into a	<del>+ -,</del>
West Jacksonville School, Design/1st Phase Const.	community center.	\$2,000,000
	Construction improvements to create safe, rentable canning center and	+2,000,000
Extension Office/Canning Center	kitchen.	\$500,000
Synthetic Turf: Bob Hayes (North Field)	Construction of synthetic turf field.	\$1,200,000
	Additional funding for the construction of tennis, pickleball, basketball	42,200,000
Lonnie Miller: Tennis, Pickleball, Basketball, Trails, Parking	courts, trails and parking.	\$8,000,000
Fort Family, Fishing Pier/Boardwalk	Design and construction of fishing pier.	\$700,000
, , , , , , , , , , , , , , , , , , , ,	Additional funding for the design and construction of the Cecil Ball Field	\$100,000
Cecil Ball Field, Master Plan	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
na nature sherrome fatoor her)	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 Playround	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

Bill 2023-348

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.

		Α			В		(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

		tion and Community Services D		2				
	Department or Area	Responsible for Contract / Compli	ance / Oversight		Council District(s)			
Reversion of Funds:		n/a		<u></u>	All Years			
(if applicable)	Fund / (	Center / Account / Project * / Activi	ty / Interfund / Future	Fiscal Yr(s) of carry	over (all-years funds do not requ	uire a carryover)		
Section of Code Bein	ng Waived (if applicable	): Sec 122.4	22 & 122.421(b)	*	CIP (yes or no):	Yes		
Justification for Waive								
If a waiver is granted resulting in significan		will include commitments by HW	SD to take over maintenance	responsibilities of the park	and make certain park im	provements,		
Justification for / Des	cription of Transfer:							
City match funding of	f \$375,000) and approp	e Reed Island construction phas riating the \$375,000 unspent Cit lamp at Sisters Creek (\$335,318	ty match funds to 1) cover the s					
Net Amount Approp	riated and/or Transferre	ed: \$	375,000.00	* This element of the a both projects and gran	account string is titled project but	it houses		
			CITY COUNCIL			-		
Requesting Counc	cil Member:			CM's District:				
Requesting Counc	cil Member:			CM's District:				
	Prepared By:			Ordinance:				
<del></del>		OFF	ICE OF THE MAYOR					
X	BUDGET ORDINANCE	TRANSFER DIRECTIVE		TD / BT Number:				
	Date Rec'd. Date Fwd.	Approved	Disapproved					
Department Head								
Mayor's Office								
Accounting Division	ļ							
Budget Division	<u> </u>							
Date of Action	n By Mayor:		Approve	ed:				
Division Chief:			·	Date Initiated:				
Prepared By:				Phone Number:				
Initiated / Requeste	ed By (if other than Departme	ent):						
İ								

## **Budget Transfer Line Item Detail**

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

			Total:	\$1,600,000.00			A	ccounting (	Codes		
Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Ехр	Grant Capital Improvement Projects	FIND - Reed Island Dock & Dev Design	Other Construction Costs	\$100,000.00	33101	167101	565050	004293	00000000	00000	0000000
Ехр	Grant Capital Improvement Projects	FIND Reed Island - PRC14619	Other Construction Costs	\$750,000.00	33101	167101	565050	006817	00000000	00000	0000000
Exp	II-eneral Fund I Inerating	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.)

		Total:	\$1,600,000.00			A	ccounting C	odes		
Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Grant Capital Improvement Projects	FIND Reed Island - PRC14619	Florida Inland Navigation District	\$375,000.00	33101	167101	334740	006817	00000000	00000	0000000
Grant Capital Improvement Projects	FIND - Reed Island Dock & Dev Design	Florida Inland Navigation District	\$100,000.00	33101	167101	334740	004293	00000000	00000	0000000
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
Grant Capital Improvement Proiects	FIND - Reed Island Dock & Dev Design	Other Construction Costs	\$39,681.59	33101	167101	565050	004293	00000000	00000	0000000
Grant Capital Improvement Projects	FIND Reed Island - PRC14619	Interfund Transfer-In	\$375,000.00	33101	191040	381910	006817	00000000	00111	0000000
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
General Fund Operating	JXSF Transfer to Grant Capital Improvement Projects	Interfund Transfer -Out	\$39,681.59	00111	191040	591910	000000	00000000	33101	0000000
	Grant Capital Improvement Projects Grant Capital Improvement Projects Authorized Capital Projects - FY23 and Forward Grant Capital Improvement Projects Grant Capital Improvement Projects Grant Capital Improvement Projects General Fund Operating	Grant Capital Improvement Projects Grant Capital Improvement Projects FIND - Reed Island Dock & Dev Design FIND - Reed Island Dock & Dev Design  Authorized Capital Projects - FY23 and Forward Grant Capital Improvement Projects FIND - Reed Island Dock & Dev Design FIND - Reed Island Dock & Dev Design FIND Reed Island Projects FIND Reed Island - PRC14619  General Fund Operating  JXSF Trans to Authorized Capital Projects - FY23 and Forward  JXSF Transfer to Grant Capital	Fund Title  Activity / Grant / Project Title  Line Item / Subobject Title  Grant Capital Improvement Projects Grant Capital Improvement Projects Grant Capital Improvement Projects  FIND - Reed Island Dock & Dev Design Florida Inland Navigation District  FIND - Reed Island Dock & Dev Design Authorized Capital Projects - FY23 and Forward Grant Capital Improvement Projects  FIND - Reed Island Dock & Dev Design Other Construction Costs  Grant Capital Improvement Projects  FIND Reed Island - PRC14619 Interfund Transfer-In  JXSF Trans to Authorized Capital Projects - FY23 and Forward  JXSF Transfer to Grant Capital Interfund Transfer - Out	Fund Title Activity / Grant / Project Title Line Item / Subobject Title Amount  Grant Capital Improvement Projects Grant Capital Improvement FIND Reed Island - PRC14619 Florida Inland Navigation District \$375,000.00  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Florida Inland Navigation District \$100,000.00  Authorized Capital Projects - FY23 and Forward Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$335,318.41  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$39,681.59  Grant Capital Improvement FIND Reed Island - PRC14619 Interfund Transfer-In \$375,000.00  General Fund Operating JXSF Trans to Authorized Capital Projects - FY23 and Forward Interfund Transfer -Out \$335,318.41	Fund Title Activity / Grant / Project Title Line Item / Subobject Title Amount Fund  Grant Capital Improvement FIND Reed Island - PRC14619 Florida Inland Navigation District \$375,000.00 33101  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Florida Inland Navigation District \$100,000.00 33101  Authorized Capital Projects - FY23 and Forward Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$335,318.41 32124  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$39,681.59 33101  Grant Capital Improvement FIND Reed Island - PRC14619 Interfund Transfer-In \$375,000.00 33101  General Fund Operating JXSF Trans to Authorized Capital Projects - FY23 and Forward Interfund Transfer -Out \$335,318.41 00111  General Fund Operating JXSF Transfer to Grant Capital Interfund Transfer -Out \$336,81.59 00111	Fund Title Activity / Grant / Project Title Line Item / Subobject Title Amount Fund Center Grant Capital Improvement FIND Reed Island - PRC14619 Florida Inland Navigation District \$375,000.00 33101 167101 Grant Capital Improvement FIND - Reed Island Dock & Dev Design Florida Inland Navigation District \$100,000.00 33101 167101 FIND - Reed Island Dock & Dev Design Florida Inland Navigation District \$100,000.00 33101 167101 Grant Capital Projects - FY23 and Forward Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$335,318.41 32124 167101 Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$39,681.59 33101 167101 FIND Reed Island - PRC14619 Interfund Transfer-In \$375,000.00 33101 191040 General Fund Operating JXSF Trans to Authorized Capital Projects - FY23 and Forward Interfund Transfer -Out \$335,318.41 00111 191040 General Fund Operating JXSF Transfer to Grant Capital Interfund Transfer -Out \$335,318.41 00111 191040	Fund Title Activity / Grant / Project Title Line Item / Subobject Title Amount Fund Center Account Grant Capital Improvement FIND Reed Island - PRC14619 Florida Inland Navigation District \$375,000.00 33101 167101 334740 Grant Capital Improvement FIND - Reed Island Dock & Dev Design Florida Inland Navigation District \$100,000.00 33101 167101 334740  Authorized Capital Projects - FY23 and Forward Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$335,318.41 32124 167101 565050  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$39,681.59 33101 167101 565050  Grant Capital Improvement FIND Reed Island - PRC14619 Interfund Transfer-In \$375,000.00 33101 191040 381910  General Fund Operating JXSF Trans to Authorized Capital Projects - FY23 and Forward Interfund Transfer -Out \$335,318.41 00111 191040 591910	Fund Title Activity / Grant / Project Title Line Item / Subobject Title Amount Fund Center Account Project * Grant Capital Improvement Project * Grant Capital Project * Grant Capital Improvement Project * Grant	Fund Title Activity / Grant / Project Title Line Item / Subobject Title Amount Fund Center Account Project Activity  Grant Capital Improvement FIND Reed Island - PRC14619 Florida Inland Navigation District \$375,000.00 33101 167101 334740 006817 00000000  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Florida Inland Navigation District \$100,000.00 33101 167101 334740 004293 00000000  Authorized Capital Projects - FY23 and Forward Interfund Transfer - Out \$335,318.41 32124 167101 565050 004293 00000000  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$335,318.41 32124 167101 565050 004293 00000000  Grant Capital Improvement FIND - Reed Island Dock & Dev Design Other Construction Costs \$39,681.59 33101 167101 565050 004293 00000000  Grant Capital Improvement FIND Reed Island - PRC14619 Interfund Transfer - Out \$335,318.41 00111 191040 591910 000000 00000000  General Fund Operating JXSF Trans to Authorized Capital Projects - FY23 and Forward Interfund Transfer - Out \$335,318.41 00111 191040 591910 000000 000000000000000000000000	Fund Title

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 (A.)	\$163,682	\$224,000	\$ (60,318)	\$0	\$0.5	\$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	
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	(
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	1
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 and an analysis is again	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0