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|--------------------------|--|----------------------------|--------|
| Project Title: | Emmett Reed Community Center- Headstart Upgrades | Council District(s) | 7 |
| Project Location: | 1096 W 6th Street, Jacksonville 32209 | Project No | 010826 |
| Department: | Parks, Recreation and Community Services | Ordinance No | |
| Program Area: | Parks/Preservation Land/ Wetland | BT No | |

| | |
|--------------------------|--|
| Project Comp Date | |
| Dpt Ranking | |
| Prj ID | |
| Useful Life | |

Project Description:

The funding is for relocation cost to Emmett Reed Center and any improvements/repairs necessary to the facility and park area to qualify for the Federal Headstart program.

Justification:

Funds are allocated per Ord 2019-135-E from the Load King agreement, the funding includes \$70,000 to relocate the current lessee of the property and \$162,000 for improvements as needed to the Emmett Reed facility and outdoor park area to support the HeadStart program.

| Funding Sources | Total | Prior Years | FY 22-23 | FY 23-24 | FY 24 - 25 | FY 25 - 26 | FY 26-27 | Beyond 5th |
|----------------------------------|--------------|--------------------|-----------------|-----------------|-------------------|-------------------|-----------------|-------------------|
| Transfer Between Projects | \$ - | - | - | - | - | - | - | - |
| Debt Proceeds / Borrowed Funds | \$ - | - | - | - | - | - | - | - |
| Pay-Go | \$ 232,000 | - | 232,000 | - | - | - | - | - |
| Interest Earnings | \$ - | - | - | - | - | - | - | - |
| Contribution from Private Source | \$ - | - | - | - | - | - | - | - |
| Grant / Trust Fund | \$ - | - | - | - | - | - | - | - |
| Totals | \$ 232,000 | \$ - | \$ 232,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 22-23 | FY 23-24 | FY 24 - 25 | FY 25 - 26 | FY 26-27 | Beyond 5th |
|-------------------------------------|--------------|--------------------|-----------------|-----------------|-------------------|-------------------|-----------------|-------------------|
| Design & Engineering | \$ - | - | - | - | - | - | - | - |
| Land Acquisition & Site Preparation | \$ - | - | - | - | - | - | - | - |
| Construction | \$ 232,000 | - | 232,000 | - | - | - | - | - |
| Capital Equipment | \$ - | - | - | - | - | - | - | - |
| Misc. Equipment & Furnishings | \$ - | - | - | - | - | - | - | - |
| Art In Public Places | \$ - | - | - | - | - | - | - | - |
| Totals | \$ 232,000 | \$ - | \$ 232,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| Operating Budget Impact | Prior Years | FY 22-23 | FY 23-24 | FY 24 - 25 | FY 25 - 26 | FY 26-27 | Beyond 5th |
|--------------------------------|--------------------|-----------------|-----------------|-------------------|-------------------|-----------------|-------------------|
| Full Time Equivalents | | | | | | | |
| Personnel Expenses | | | | | | | |
| Contractual Services | | | | | | | |
| Utilities | | | | | | | |
| Materials/Supplies | | | | | | | |
| Equipment | | | | | | | |
| Annual Debt Service | | | | | | | |
| Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |