

Project Title:	Jacksonville Zoo Improvements - Dock	Council District(s)	7
Project Location:	370 Zoo Parkway	Project No	PW0194
Department:	Parks, Recreation and Community Services	Ordinance No	
Program Area:	Parks / Preservation Land / Wetland	BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	407
Useful Life	25

Project Description:

Construct a new dock at new location at Zoo waterfront with connection to Zoo campus facilities.

Justification:

The existing zoo dock was destroyed by a hurricane and decision was made not to restore in original location since the area is too shallow and would require extensive dredging on a frequent basis to keep accessible by most boats. A better location was identified at east end of zoo waterfront that would not require regular dredging and Zoo leadership supports this change and has incorporated into their master plan.

Funding Sources	Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -	-					
Debt Proceeds / Borrowed Funds	\$ -	-					
Pay-Go	\$ 1,410,000	\$1,410,000					
Interest Earnings	\$ -	-					
Contribution from Private Source	\$ -	-					
Grant / Trust Fund	\$ -	-					
Totals	\$ 1,410,000	\$ 1,410,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -	-					
Land Acquisition & Site Preparation	\$ -	-					
Construction	\$ 1,410,000	\$1,410,000					
Capital Equipment	\$ -	-					
Misc. Equipment & Furnishings	\$ -	-					
Art In Public Places	\$ -	-					
Totals	\$ 1,410,000	\$ 1,410,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Additional Employees (FTEs)	-	-					
Personnel Expenses	\$ -	-					
Contractual Services	\$ -	-					
Utilities	\$ -	-					
Materials/Supplies	\$ -	-					
Equipment	\$ -	-					
Debt Service	\$ -	-					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title:	Riverfront Park fishing platform	Council District	5
Project Location:	901 Landon	Project No	PR0578
Department:	Parks, Recreation and Community Services	Ordinance No	
Program Area:	Parks / Preservation Land / Wetland	BT No	

Project Comp Date	
Dpt Ranking	
Pjt ID	
Useful Life	25

Project Description:

Construct a fishing platform along bulkhead on River Road.

Justification:

The bulkhead along River Road is popular for fishing but this use is having negative impacts to the park and neighborhood. Adding a dedicated fishing structure will concentrate the use, enhance the recreational fishing experience and mitigate the impacts on the rest of the park and neighborhood.

Funding Sources	Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 850,000	850,000					
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -						
Totals	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 850,000	850,000					
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents						
Personnel Expenses						
Contractual Services						
Utilities						
Materials/Supplies						
Equipment						
Annual Debt Service						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title:	Mandarin Park Dock & Kayak Landing	Council District	6	Project Comp Date	
Project Location:	14780 Mandarin Road	Project No	PR0625 03 / 010101	Dpt Ranking	
Department:	Parks, Recreation and Community Services	Ordinance No		Prj ID	431
Program Area:	Parks / Preservation Land / Wetland	BT No		Useful Life	25

Project Description:

This project will construct an extension of the floating dock to double the length to approximately 160 feet. This project includes installation of a floating kayak launch with a specialized cradle system to enhance its use by paddlers of all abilities and experience. The kayak launch will be positioned on the opposite side of the boardwalk which offers a good barrier between motorized and non-motorized vessels.

Justification:

The boat ramp at Mandarin Park is the most popular ramp on the Southside. There are 2 ramp lanes and 47 boat trailer parking spaces but only 80 feet of floating dock which is inadequate to facilitate efficient launching during peak use. There is also a strong desire from the adaptive recreation community, including Brooks Rehab, to provide an accessible kayak launch at Mandarin Park.

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Transfer Between Projects	\$ -						
Debt Proceeds / Borrowed Funds	\$ -						
Pay-Go	\$ 235,000	(215,000)					
Interest Earnings	\$ -						
Contribution from Private Source	\$ -						
Grant / Trust Fund	\$ -	(375,000)					
Totals	\$ 235,000	\$ (590,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Design & Engineering	\$ -						
Land Acquisition & Site Preparation	\$ -						
Construction	\$ 235,000	(590,000)					
Capital Equipment	\$ -						
Misc. Equipment & Furnishings	\$ -						
Art In Public Places	\$ -						
Totals	\$ 235,000	\$ (590,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Full Time Equivalents						
Personnel Expenses						
Contractual Services						
Utilities						
Materials/Supplies						
Equipment						
Annual Debt Service						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title:	Oak Harbor Boat Ramp Dredge	Council District	13	Project Comp Date	
Project Location:	2428 Seaway Street	Project No	PR0073 03 / 000786	Dpt Ranking	
Department:	Parks, Recreation and Community Services	Ordinance No		Pf/ID	432
Program Area:	Parks / Preservation Land / Wetland	BT No		Useful Life	25

Project Description:

This project will dredge the boat ramp basin area and access channel to ensure reliable connectivity to the Intracoastal Waterway. This area was last dredged in 1996.

Justification:

Oak Harbor Boat Ramp is a well-used ramp utilized by boaters to access the Intracoastal Waterway (ICW) near the intersection with the St. Johns River. The ramp can handle all size vessels, although the access channel has become silted in over the years making it harder for most vessels to navigate at low tide.

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Transfer Between Projects	\$ -	-					
Debt Proceeds / Borrowed Funds	\$ -	-					
Pay-Go	\$ 325,000	(635,000)					
Interest Earnings	\$ -	-					
Contribution from Private Source	\$ -	(840,000)					
Grant / Trust Fund	\$ -						
Totals	\$ 325,000	\$ (1,475,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Design & Engineering	\$ -	-					
Land Acquisition & Site Preparation	\$ -	-					
Construction	\$ 325,000	(1,475,000)					
Capital Equipment	\$ -	-					
Misc. Equipment & Furnishings	\$ -	-					
Art In Public Places	\$ -	-					
Totals	\$ 325,000	\$ (1,475,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Full Time Equivalents						
Personnel Expenses						
Contractual Services						
Utilities						
Materials/Supplies						
Equipment						
Annual Debt Service						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -