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

Useful Life	Prj ID	Dpt Ranking	Project Comp Date
25	407		

Project Description:

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

Justification:

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. 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

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	↔	1						
Contribution from Private Source	↔	ı					_	
Grant / Trust Fund								
	€9	1,410,000	Totals \$ 1,410,000 \$ 1,410,000 \$	\$	\$	\$	69	↔

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<	69	ده	\$	\$	-	- \$	\$	Totals
Total FY 20-21 FY 21-22 FY 23-24 FY 24-25							•	Debt Service
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25							·	Equipment
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25	a						-	Materials/Supplies
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25	-2						-	Utilities
Se Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25							·	Contractual Services
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25		-					·	Personnel Expenses
ise Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25 eparation \$ 1,410,000 \$1,410,000 \$1,410,000 \$ -							•	Additional Employees (FTEs)
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25 \$ -	Beyond 5th	FY 24-25	FY 23-24	FY 22-23	FY 21-22	FY 20-21	Total	Operating Budget Impact
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25 aration \$ \$ 1,410,000 \$1,410,000 \$ Totals \$ 1,410,000 \$ 1,410,000 \$ \$								20
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25 \$ -	€9	\$	\$	\$	•	1,410,000 \$	1,410,000	Totals
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25 aration \$ - \$ 1,410,000 \$1,410,000 \$ - \$ - \$ -							+	Art In Public Places
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25 \$							-	Misc. Equipment & Furnishings
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25 \$							÷	Capital Equipment
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25						\$1,410,000	\$ 1,410,000	Construction
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25							÷	Land Acquisition & Site Preparation
Total FY 20-21 FY 21-22 FY 22-23 FY 23-24 FY 24-25							\$	Design & Engineering
	Beyond 5th	FY 24-25	FY 23-24	FY 22-23	FY 21-22	FY 20-21	Total	Expenditures/Project Phase

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

Useful Life	Prj ID	Dpt Ranking	Project Comp	
25			Date	

Project Description: Construct a fishing platform along bulkhead on River Road.

structure will concentrate the use, enhance the recreational fishing experience and mitigate the impacts on the rest of the park and neighborhood. 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 Justification:

Funding Sources		Total	חד	Y 20-21	FY 20-21 FY 21-22 FY 22-23	_	FY 22-23	FY 23-24	FY 24-25	Bevond 5th
Transfer Between Projects	↔					\dashv				
Debt Proceeds / Borrowed Funds	↔	ı								
Pay-Go	€	850,000		850,000						
Interest Earnings	€9	1								
Contribution from Private Source	()									
Grant / Trust Fund										
Totals \$	↔	850,000 \$ 850,000 \$	₩	850,000	\$	<u>'</u>		\$	8	59

	Annual Debt Service	Materials/Supplies	Utilities	Contractual Services	Personnel Expenses	Full	Operating Budget Impact		Totals	Art In Public Places	Misc. Equipment & Furnishings	Capital Equipment	Construction	Land Acquisition & Site Preparation	Design & Engineering	Expenditures/Project Phase
Totals	Service	pplies		Services	penses	Full Time Equivalents	et Impact		\$ 850,000	\$	€ 9	49	\$ 850,000	69	69	Total
\$ -							FY 20-21		\$ 850,000 \$				850,000			FY 20-21
\$ -							FY 21-22	:	€							FY 21-22
₩.							FY 22-23		÷	ı					-	FY 22-23
€9							FY 23-24		⇔							FY 23-24
со							FY 24-25		€							FY 24-25
69							Beyond 5th		ω							Beyond 5th

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

Project Description:

opposite side of the boardwalk which offers a good barrier between motorized and non-motorized vessels. 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 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

Justification:

including Brooks Rehab, to provide an accessible kayak launch at Mandarin Park. 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,

Funding Sources		Total	FY 19-20	FY 20-21	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	235,000 \$ (590,000) \$	\$	6	\$	\$	\$
Expenditures/Project Phase		Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th

Construction

Capital Equipment

\$ \$ \$ \$ \$ \$ \$

235,000

(590,000)

Misc. Equipment & Furnishings

Art In Public Places

Totals | \$

235,000

Ð

(590,000)

4

6

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Design & Engineering

Land Acquisition & Site Preparation

	P		9	A	A	Totals &
						Annual Debt Service
						Equipment
						Materials/Supplies
						Utilities
						Contractual Services
						Personnel Expenses
						Full Time Equivalents
24 Beyond 5th	FY 23-2	FY 22-23	FY 21-22	FY 20-21	FY 19-20	Operating Budget Impact

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

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

Funding Sources		Total	FY 19-20		FY 20-21		FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Transfer Between Projects	↔	•		4		┪				
Debt Proceeds / Borrowed Funds	↔	•								
Pay-Go	↔	325,000	(635,000)	<u>8</u>						
Interest Earnings	↔									-
Contribution from Private Source	↔									
Grant / Trust Fund	↔	•	(840,000)	<u>8</u>						
Totals	\$	325,000	325,000 \$ (1,475,000) \$	00)	\$	\$	•	⇔	φ.	€ 9
Evanditure Drainst Bhase					2	1	2	S I		
Expenditures/Project Phase		lotal	FY 19-20		FY 20-21	Ĺ	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Design & Engineering	↔	•								
Land Acquisition & Site Preparation	↔	<u>.</u>								
Construction	↔	325,000	(1,475,000)	<u>8</u>						
Capital Equipment	↔	ı								
Misc. Equipment & Furnishings	↔	•								
Art In Public Places	↔						•			

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

Totals \$

325,000 | \$ (1,475,000) \$

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