

Project Title: Hanna Park 2 - Splash Park

Council District(s): 13

Project Location: Kathryn Abbey Hanna Park

Project Number: PR0653 04

Department: Parks, Recreation & Community Service

Program Area: Parks / Preservation Land / Wetland

Ordinance No.: _____ **BT No.:** _____ **Useful Life:** 15 years

Project Completion Date: _____

Project Description:

Replace existing splash park with new splash pad and amenities, including accessible kayak launch, ADA picnic facilities and additional playground equipment.

Justification:

Aged & outdated splash park equipment-Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds similar magnitude and entry fees such as talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

Funding Sources	Total	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ -							
Pay-Go	\$ 300,000	300,000						
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ 200,000		200,000					
Totals	\$ 500,000	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th
Design & Engineering	\$ -		-					
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 500,000	300,000	200,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 500,000	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title	Hanna Park 2 - Splash Park
Project Location	500 Wonderwood Drive 32233
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	PR0653
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	23
Prj ID	293
Useful Life	15 years

Description or Scope
Replace existing splash park with new splash pad and amenities.

Justification
Aged & outdated splash park equipment - Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds similar magnitude and entry fees such as Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0