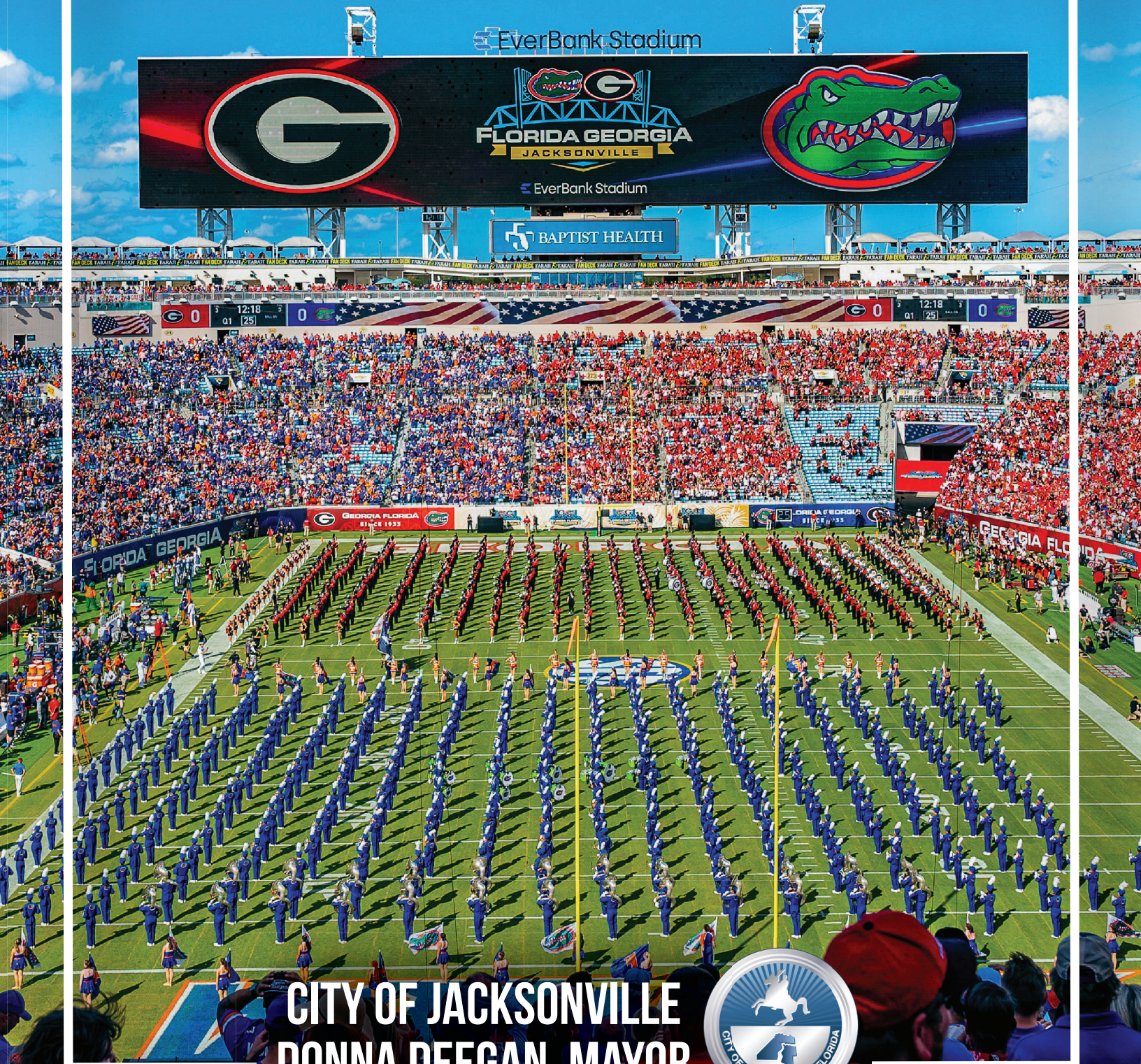


PROPOSED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2025-2029



EverBank Stadium



BAPTIST HEALTH

**CITY OF JACKSONVILLE
DONNA DEEGAN, MAYOR**



CITY OF JACKSONVILLE, FLORIDA PROPOSED CAPITAL IMPROVEMENT PLAN FY 2025-2029



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FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Capital Improvement Plan (CIP) is a multi-year forecast of major capital buildings, infrastructure, and other needs. The City of Jacksonville has adopted in Jacksonville Municipal Code Chapter 106, Part 1 Section 106.109 Capital Improvement Funding a “Five-Year Capital Improvements Plan that is designed to be financially feasible and provides the funding source and amount of funding for the capital costs of each project, and the funding source and amount of funding for the anticipated post-construction operation costs of each project”. The Five-Year Capital Improvements Plan shall be filed and approved each fiscal year concurrently with the annual budget.

The proposed Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2024 through the fiscal year ending September 30, 2029 includes location, funding and expenses for projects with current fiscal year appropriations.

The CIP incorporates needs identified in the Capital Improvements Element (CIE) required under the Growth Management Act of 1985. The CIE focuses on anticipated infrastructure requirements based on service level standards and the land use plan adopted by the City Council to prevent deficiencies in level of services.

In addition to the needs identified in the CIE, the CIP includes other improvements not covered by the Growth Management Act such as Public Safety, Targeted Economic Development, Public Facilities (primarily public buildings), and Environmental factors.

Capital projects are budgeted on an “all years” basis, an accounting practice used for funds that may need to carry over from one fiscal year to the next for a defined purpose such as funding a specific capital project or a grant.

PROCESS

Chapter 122 of the Jacksonville Municipal Code requires that the CIP be prepared annually by the City of Jacksonville’s Finance Department through submittals received from various City departments, independent authorities, and agencies.

Departments complete a CIP request form with detailed project information and use a standardized matrix to score projects prior to submitting them to the Finance Department. The projects are then reviewed by the Departments of Public Works, Planning & Development, and Finance for reasonableness related to costs, operating budget and level of service impact. The Mayor’s Budget Review Committee (MBRC) makes the final recommendation of projects for the Mayor’s review and approval. The City Council then receives the Mayor’s Proposed Five-Year CIP with the Proposed Annual Budget in July. Once adopted by the City Council the first fiscal year of the CIP becomes the city’s Capital Improvement Budget for that year.

A typical capital project is planned and executed in the following phases:

Engineering & Design: These are costs incurred by the City to design a project in accordance with the scope of work set forth in the development phase. This includes professional consultant fees, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services, and bid reviews.

Land Acquisition & Site Preparation: These costs are incurred by the City for the purchase of land, easements and right-of-way. This also includes purchase price, surveys, appraisals, environmental audit, permitting, legal costs, maps, charts, aerial photography, and other costs such as wetlands restoration.

Construction: This includes costs incurred by the City for all construction related tasks required to place a project in service. This includes project construction contracts, professional and technical assistance, advertising, legal and technical documentation, costs, inspections, testing, and permitting.

Capital Equipment: This includes costs incurred by the City for all capital equipment related to the needs of the specific facility/project. This includes public safety, telecommunications and AV equipment.

Per Chapter 122, Part 6, Ordinance Code:

Capital Improvement Project. Excluded from the term and definition of Capital Improvement shall be all Community Redevelopment Area Projects. Capital Improvement Project *means* a planned undertaking of the City or an independent agency that leads to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include things such as land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit. To constitute a capital improvement project, the project must:

- 1 Have a total cost greater than \$100,000 and a useful life of more than ten years,
- 2 Be a one-time outlay, which is non-recurring in nature.
- 3 Add to, enhance the value of, or extend the life of the City's physical assets.
- 4 Major equipment purchases must be associated with a Capital Improvement Project and must meet the criteria in item 1 above to be included as a Capital Improvement Project.

Any project which meets the definition of a Capital Improvement Project must be included in the Capital Improvement Plan, regardless of funding source.

Excluded from the definition of Capital Improvement Projects are:

- i. City vehicular equipment purchases. Fleet appropriations are to be considered within the Operating Budget.
- ii. Expenditures for maintenance supplies and materials or replacement items which shall be budgeted as operating items.
- iii. Purchases involving ongoing debt service or lease/purchase costs which shall be budgeted in the Operating Budget.
- iv. All routine resurfacing of streets, recurring annual items and routine maintenance and repair.

(b) **Capital Improvement Plan.** The Capital Improvement Plan (CIP) is a comprehensive five-year plan of proposed capital improvement projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the city budget. It is a significant element of the annual budget process and intended to be binding on future years to fulfill the purposes set forth above. While the CIP is updated annually and subject to change as emergencies arise or projects are delayed by circumstances beyond our control, the annual focus primarily will be on the fifth year of the plan as new projects are added. The first year of the plan is the basis for actual appropriations authorized by the City Council for capital projects when adopting the Annual Budget. The remaining four years establish priorities for future capital improvement projects.

(c) **Capital Improvement Plan Budget.** Capital Improvement Plan Budget shall be submitted annually with the City Annual Budget and is the first year of the Capital Improvement Plan. The required elements of the Capital Improvement Plan Budget are set forth in Section 122.603(b), Ordinance Code.

PROPOSED FIVE-YEAR CIP

The proposed CIP contains 238 updated and/or new projects at \$1,951,714,992 for the next five years and beyond. This reflects a continued investment to provide for the health, safety and quality of life for our citizens. To assist in balancing and prioritizing needs across the City, departments identify projects by one of the following “Program Areas.”

Drainage - Project that improves drainage conditions and reduces flooding

Environment/Quality of Life - Project that would promote or improve the environment for the citizens of Jacksonville (e.g. water treatment plants)

Parks - Project with buildings, grounds and/or recreational facilities within the park boundaries, also including the Preservation Project

Public Facilities – Project for facilities designated for primarily citizen use and includes facilities such as the county courthouse, arena and baseball park

Public Safety - Project relating to public safety including facilities

Roads/Infrastructure/Transportation – Project dedicated to expanding and widening roads; interchanges, overpasses and intersection improvements; and also includes road resurfacing, sidewalks/bike paths, as well as landscaping/tree planting along road improvement projects

Targeted Economic Development – Project is used to stimulate growth and revitalization by providing grants and loans for infrastructure, public improvements, and project development

CAPITAL PROJECTS OPERATING IMPACT

The CIP is an integral element of the City’s budgeting process. The cost of operating new or expanded facilities or infrastructure can be significant and will be included in the operating budget in the fiscal year the asset becomes operational. In addition, the future operating impacts are incorporated into the five-year forecast that accompanies the Budget. More information can be found on the individual project sheets contained in this section on expenditures and operating impact related to each project.

RECURRING ANNUAL CAPITAL MAINTENANCE

The CIP annually includes various appropriations which meet and/or exceed all the required minimums set forth via 2015-428-E for recurring capital maintenance needs. A detailed list of those projects and proposed appropriations can be found in the following pages contained in this section.

CAPTIAL GIFTS TO THE CITY

In 2024 legislation (2024-046-E) was passed to amend various sections in Ordinance Code Chapter 106 – Budget and Accounting Code – and Chapter 113 – Gifts to the City – to limit the use of monetary or non-monetary in-kind gifts or donations to the City for capital improvement projects or other purposes without City Council appropriation. Sec. 106.441 was amended to provide that the Mayor and the City Council are authorized to accept monetary or non-monetary (in-kind services) gifts, bequests and donations to the City. The amendment provides that no gift, donation, in-kind service or other donation, regardless of the amount, may be used to “alter, demolish, relocate, transform or in any way modify any City-owned or managed property, object, thing or anything else of substance without prior Council approval and appropriation.”

Chapter 113 was amended to add reference to procedures for the receipt of donations of in-kind goods or services for which the fair market value of the donation exceeds or is less than \$500,000, both of which contain a requirement that all in-kind donations shall be accepted only through resolution or (in certain cases where necessary due to conditional terms) ordinance approved by the Council.

FY24/25 Recurring Capital Maintenance Needs Comparison				
Capital Maintenance Area	2015-428-E		FY 24/25 CIP	
	Suggested Minimum	Target	Project Name	Amount
Roadway Resurfacing	12,000,000	18,000,000	Roadway Resurfacing	\$22,128,885.00
Sidewalk Repair	2,000,000	3,000,000	Sidewalk Curb Construction & Repair	\$2,000,000.00
Sidewalk "New"	250,000	500,000	Sidewalk Construction - New	\$500,000.00
			Plummer Grant Sidewalk (New)	\$300,000.00
			San Mateo Elementary School Sidewalk	\$327,000.00
			Townsend Rd. New Sidewalk	\$2,500,000.00
			Total	\$3,627,000.00
Drainage System Rehab (DSR)	6,000,000	6,000,000	Drainage System Rehab (DSR)	\$12,499,606.00
			Angel Lakes Sidewalk Drainage Improvements	\$1,500,000.00
			Armsdale Road Drainage Improvements	\$5,100,000.00
			Channel Lining Drainage Improvement	\$1,500,000.00
			Dalry Drive (DSR) - Capital Improvement	\$300,000.00
			Mallory Street Drainage Improvement	\$320,000.00
			Total	\$21,219,606.00
Facilities Capital Maintenance	1,500,000	3,500,000	Facilities Capital Maintenance - Gov't	\$1,250,000.00
			Public Buildings - Roofing	\$600,000.00
			Facilities Capital Maintenance Gov't - Assess & Remediation	\$500,000.00
			Total	\$2,350,000.00
Intersection Improvements	1,000,000	1,500,000	Countywide Intersection Imp-Intersection	\$1,500,000.00
			Commonwealth Ave/PickettvilleRd Intersection Improvement	\$1,850,000.00
			Total	\$3,350,000.00
Periodic Maintenance (Bridge Repair/Replacement)	3,000,000	4,000,000	Countywide Intersection Imp & Bridge Rehab - Bridges	\$1,900,000.00
			Art Museum Drive Bridge	\$391,719.00
			McCoy's Creek Rebuild & Raise Bridge - Stockton	\$5,000,000.00
			Plymouth Street Bridge	\$4,250,000.00
			Total	\$11,541,719.00
Pavement Markings (previously combined with Signal Repair/Upgrade)	350,000	750,000	Pavement Markings	\$1,000,000.00
Roadway Signal Repair/Upgrade (previously combined with Pavement Markings)	2,000,000	2,500,000	Roadway Sign Stripe and Signal	\$1,930,000.00
			Traffic Signalization - Fiber Optic	\$500,000.00
			Traffic Signalization - Countywide	\$550,000.00
			Total	\$2,980,000.00
Traffic Calming	150,000	150,000	Traffic Calming	\$150,000.00
			Total	\$150,000.00
Roadway Safety Program (Pedestrian Crossings - midblock & other)	250,000	500,000	Roadway Safety Project - Pedestrian Crossings	\$250,000.00
Traffic Street Lights	75,000	150,000	Traffic Street Lights (mast arm paint)	\$100,000.00
Railroad Crossings	50,000	50,000	Railroad Crossings	\$50,000.00
Bulkhead repair/replace	1,500,000	2,500,000	Northbank Riverwalk - Northbank Bulkhead	\$5,950,000.00
			Mike McCue Boat Ramp Bulkhead	\$3,520,000.00
			Total	\$9,470,000.00
Park Capital Maintenance	2,000,000	3,000,000	Countywide Parks - Upgrades/Maint & Repairs	\$3,000,000.00

SECTION 106.109 (b) COMPLIANCE

The CIP also includes a breakdown of various appropriations which meet and/or exceeds the required target of at least 17% of the Capital Improvement Plan Budget to be allocated for water and sewer lines, stormwater drainage, road and streetlight capital improvements in the pre-consolidation City boundary. Those projects are listed on the chart below.

Dept	Project Name	FY 24-25
PW	11th St, 12th St Connector	\$500,000
PW	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,850,000
PW	Downtown Two-Way (Monroe Street)	\$2,000,000
PW	Downtown Two-Way (Pearl Street)	\$1,000,000
PW	Emerald Trail - Hogan Street Connector	\$2,500,000
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$4,000,000
PW	Euclid Street Curb & Gutter	\$200,000
PW	Frye Ave W. (DSR) - Capital Improvement	\$100,000
SD	Hollybrooke Park	\$13,500,000
PW	Mallory Street Drainage Improvement	\$320,000
PW	McCoy's Creek Branches	\$10,354,188
PW	McCoy's Creek Channel Improvements/Restoration	\$2,000,000
PW	McCoy's Creek Greenway - McCoys Creek Rbl&Raise Bridge-Stockton	\$5,000,000
PW	McCoy's Creek Outfall Improvements with Riverwalk	\$10,516,203
PW	McCoy's Creek Waste Oil Petroleum Discharge	\$10,500,000
PW	Northbank Bulkhead	\$5,950,000
PW	Plymouth Street Bridge	\$4,250,000
PW	Reed Avenue Roadway	\$1,694,000
PR	Riverfront Plaza	\$6,000,000
PR	Shipyards West	\$5,000,000
PW	Soutel Corridor Improvements	\$1,875,000

FUNDING

The CIP is the city’s financially feasible plan of capital projects. It includes project costs and schedules over a five-year period to meet the infrastructure needs of the City of Jacksonville and additional State of Florida growth management mandates.

The proposed FY24/25 Capital Improvement Plan (CIP) totals nearly \$490 million dollars for 161 projects. The FY2025-2029 proposed Capital Improvement Plan focuses efforts on repair and maintenance of city infrastructure needs, facilities and parks. The entirety of FY25 will be funded by cash/grants due to transferring previously authorized debt funded projects into BJP.

General Government Capital Improvement Projects

Dept	Project Name	FY 24-25
ED	Logistics Lane Road Extension	\$700,000
FR	Fire Station #66 - New	\$12,900,000
FR	Fire Station Capital Maintenance Misc Improvements	\$1,000,000
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$14,310,000
PL	Oceanway Center - Oceanway Library Replacement	\$3,000,000
PL	Renovation of Beaches Branch Library	\$1,189,204
PR	Alamacani/ Huguenot Park	\$2,000,000
PR	Blue Cypress Park Fishing Pier	\$1,265,000
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000
PR	Countywide Parks & Recreation Projects	\$3,000,000
PR	Englewood Pool Renovations	\$900,000
PR	Fort Family - Synthetic Turf	\$1,500,000
PR	Fuller Warren Bridge Park	\$2,000,000
PR	Hanna Park - Parking Lot 11	\$292,601
PR	Jacksonville Zoo Improvements	\$4,000,000
PR	James Weldon Johnson Park	\$1,000,000
PR	MaliVai Washington Tennis	\$1,500,000
PR	Mike McCue Boat Ramp Bulkhead	\$3,520,000
PR	Riverfront Plaza	\$6,000,000
PR	Sherman Creek Acquisition & Development	\$1,250,000
PR	Shipyards West Park	\$5,000,000
PR	Southbank Riverwalk (Extension and docks west of DCPS)	\$13,200,000
PR	St. Johns River Park	\$3,800,000
PR	The Harbour Boat Ramp	\$820,000
PR	Thomas Creek Fish Camp Kayak Launch	\$200,000
PR	Wayne B Stevens Boat Ramp Improvements	\$165,000
PW	11th St, 12th St Connector	\$0 *
PW	5th Street Bridge Replacement	\$0 *
PW	Acree Road Bridge Replacement	\$0 *
PW	ADA Compliance-Curb Ramps Sidewalks	\$1,016,317
PW	Alta Drive Bridge	\$0 *
PW	Angel Lakes Sidewalk & Drainage Improvements	\$0 *
PW	Arlington Road Bridge	\$0 *
PW	Art Museum Drive Bridge	\$391,719
PW	Baisden Rd Bicycle Boulevard	\$180,000
PW	Beaches Branch Library Improvements	\$350,000
PW	Belfort Road Widening	\$0 *
PW	Bowden Road Bicycle Lane	\$0 *
PW	Brookmont and Lamanto Ave East Underdrain Improvements	\$0 *
PW	Brookview Dr. Underdrain Improvements	\$0 *
PW	Broward Road Improvements	\$0 *

PW	Broward Road Widening	\$0	*
PW	Cahoon Rd & Normandy Blvd to Beaver St	\$0	*
PW	CDBG PW-Right of Way and Stormwater Maintenance	\$2,199,205	
PW	CDBG PW-Staff and Children's Restroom Renovations	\$568,820	
PW	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	\$0	*
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$0	*
PW	Chaffee Road	\$836,000	
PW	Collins Road / Blanding to Pine Verde	\$0	*
PW	Collins Road Sidewalks	\$0	*
PW	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,850,000	
PW	Confederate Monument Removal, Relocation, Remaining or Renaming Determined by Council	(\$500,000)	
PW	Countywide Intersection Imp,Brge-Bridges	\$1,900,000	
PW	Countywide Intersection Imp-Intersection	\$1,500,000	
PW	Downtown (Monroe Street) Mobility and Two-Way	\$2,000,000	
PW	Downtown Two-Way - (Pearl Street)	\$1,000,000	
PW	Drainage System Rehabilitation – DSR General Capital Projects	\$0	*
PW	Duval County Courthouse - Fire Suppression Evidence	\$250,000	
PW	Eastport Road/Pulaski to Zoo Parkway	\$0	*
PW	Ed Ball Chilled Water	\$2,000,000	
PW	Ed Ball Parking Garage Maintenance	\$1,000,000	
PW	Edgewood Ave Bicycle Improvements	\$0	*
PW	Emerald Trail - Hogan Street Connector	\$0	*
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$0	*
PW	Euclid Street Curb & Gutter	\$200,000	
PW	Facilities Capital Maintenance-Govt	\$1,250,000	
PW	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	\$500,000	
PW	Fleet Management-Maintenance and Upgrades	\$325,000	
PW	Florida Theatre - Facility Improvements	\$500,000	
PW	Forest Trail Drainage Improvements	\$0	*
PW	Frye Ave W. (DSR) - Capital Improvement	\$100,000	
PW	Hardscape - County Wide Maintenance & Repair	\$500,000	
PW	Hartley Rd & St Augustine to SR 13	\$0	*
PW	Hodges Blvd Improvements	\$0	*
PW	Hopkins Creek Regional Stormwater Improvements	\$0	*
PW	Irvington Ave. Underdrain Improvements	\$0	*
PW	Jacksonville Beach Pier	\$254,503	
PW	Jacksonville Fair Grounds Relocation	\$16,700,000	
PW	Jax Ash Site Pollution Remediation	\$1,500,000	
PW	La Salle Street Outfall	\$0	*
PW	Lone Star Rd Bridge	\$0	*
PW	Lone Star Road Extension	\$0	*
PW	Loretto Road - Sidewalk	\$0	*
PW	Major Outfall Ditch Restoration/Cleaning	\$4,500,000	
PW	Mallory Street Drainage Improvement	\$0	*
PW	Mandarin Branch Library Improvements	\$350,000	
PW	Mayport Dock Redevelopment	\$8,000,000	
PW	McCoy's Creek Channel Improvements/Restoration	\$2,000,000	
PW	McCoy's Creek Branches	\$10,354,188	
PW	McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge-Stockton	\$0	*
PW	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$10,516,203	

PW	McCoys Creek Rebuild & Raise Bridge - King	\$0	*
PW	Moncrief Rd Beautification (34Th-45Th St)	\$0	*
PW	Moncrief Rd. and W. 20th St. Road Improvements	\$0	*
PW	MOSH Building Relocation & Park Design	\$3,000,000	
PW	Municipal Stadium Renovations - 2024	\$150,000,000	
PW	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$0	*
PW	Northbank Marina at Metropolitan Park	\$9,000,000	
PW	Northbank Riverwalk - Northbank Bulkhead	\$5,950,000	
PW	Oakleaf Village Parkway at Merchants Way Turn Lane	\$0	*
PW	Old Middleburg 103rd - Branan Field - 01	\$0	*
PW	Park Street Road Diet	\$0	*
PW	Pavement Markings	\$1,000,000	
PW	Penman Road Complete Street	\$2,500,000	
PW	Plummer Grant Sidewalk (New)	\$0	*
PW	Plymouth Street Bridge	\$0	*
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$2,000,000	
PW	Public Buildings - Roofing	\$600,000	
PW	Railroad Crossings	\$50,000	
PW	Reed Avenue Roadway	\$0	*
PW	Resiliency Infrastructure Improvements	\$1,250,000	
PW	Ricker Rd & Old Middleburg to Morse	\$0	*
PW	Roadway Resurfacing - Roadway Resurfacing	\$22,128,885	
PW	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$250,000	
PW	Roadway Sign Stripe And Signal	\$1,930,000	
PW	San Mateo Elementary School Sidewalk	\$327,000	
PW	Shindler 103rd to Argyle Forest	\$0	*
PW	Sibbald Road Sidewalk - Extension	\$0	*
PW	Sidewalk Construction - New	\$0	*
PW	Sidewalk-Curb Construction And Repair	\$2,000,000	
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$0	*
PW	Soutel Corridor Improvements	\$1,875,000	
PW	Soutel Drive & New Kings Road Intersection Improvements	(\$1,875,000)	
PW	Starratt Rd - Dunn Creek Rd Intersection	\$0	*
PW	Townsend Rd. New Sidewalk	\$2,500,000	
PW	Traffic Calming	\$150,000	
PW	Traffic Signal (New) Baymeadows Rd E & Hampton	\$0	*
PW	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	\$0	*
PW	Traffic Signalization - Fiber Optic	\$500,000	
PW	Traffic Signalization-Countywide	\$0	*
PW	Traffic Street Lights	\$100,000	
PW	UF Health Capital Improvements	\$38,000,000	
PW	Underdrain Replacements	\$0	*
PW	University Boulevard (Complete Streets Project)	\$0	*
PW	Venetia Drainage Improvements	\$0	*
PW	Water-Wastewater System Fund	\$9,100,000	

City Venues Capital Improvement Projects

Dept	Project Name	FY 24-25
ASM	Aruba Wireless Replacement - VVMA	\$1,700,000
ASM	Baseball Grounds - MLB Requirements	\$11,300,000
ASM	Concourse Flooring Replacement - VVMA	\$1,000,000

ASM	Ice Plant Replacement - VVMA	\$3,000,000
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$500,000
ASM	Lighting Controller Install - VVMA	\$1,500,000
ASM	Restrooms Replacements - VVMA	\$3,000,000
ASM	Ritz Theatre - Museum Remodel and Renovation	\$500,000
ASM	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	\$168,345
ASM	Roof Restoration - VVMA	\$2,150,000
ASM	Waterproofing - PAC	\$300,000

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 24-25
SD	Environmental Compliance - County Wide	\$2,000,000
SD	Hema Road Dump	\$3,750,000
SD	Hollybrooke Park	\$13,500,000
SD	Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	\$1,000,000
SD	McCoy's Creek Waste Oil Petroleum Discharge	\$10,500,000
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	\$15,500,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 24-25
SW	Arlington/Pottsburg (Beach & Southside) Pond	(\$5,666,068)
SW	Arlington/Pottsburg (Bowden & Belfort) Pond	(\$1,930,850)
SW	Armsdale Road Drainage Improvements	\$5,100,000
SW	Channel Lining Drainage Improvements	\$1,500,000
SW	Dalry Drive (DSR) - Capital Improvement	\$300,000
SW	Drainage System Rehabilitation - Drainage System Rehabilitation	\$6,499,606
SW	Stormwater Project Development & Feasibility Studies	\$250,000
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000

***Projects are swapping debt funding for BJP funding. Details can be seen on individual project pages.**

The following pages provide information on the various funding sources assigned to each project as proposed by the mayor for fiscal year 2024/25 and beyond.

Pursuant to Section 122.603(a), if any project is removed, delayed, or the scope or budget for a project has substantially changed the CIP shall include an explanation.

Projects Removed from CIP		
Council District	Project Name	Justification
TBD	3000 Bed Pretrial Detention Facility (Replace Existing Facility)	Administration decision to remove the beyond 5th from the CIP plan.
TBD	500 Bed Detention Facility/Short Term Holding	Administration decision to remove the beyond 5th from the CIP plan.
7	8th Street - I95 to Blvd Landscaping/Tree Planting	Administration decision to remove the beyond 5th from the CIP plan.
5	Alejandro Garcia Camp Tomahawk	Project completed using Parks Special Committee funding.
5	Alford Place - Corridor Improvements	Administration decision to remove the beyond 5th from the CIP plan.
14	Argyle Forest Park	Realignment of priorities has pushed this project out past FY29.
4	Arlington/Pottsburg (Beach & Southside) Pond	Deappropriating budget approved in previous CIP. Per PW this project was for BMAP credits & the cost is too great and not worth the return.
4	Arlington/Pottsburg (Bowden & Belfort) Pond	Deappropriating budget approved in previous CIP. Per PW this project was for BMAP credits & the cost is too great and not worth the return.
5	Art Museum Drive Bridge	Administration decision to remove the beyond 5th from the CIP plan.
6	Azure Street Sidewalk New	Administration decision to remove the beyond 5th from the CIP plan.
12	Baldwin Rail Trail Buffer	Project completed using existing non-CIP funding.
4	Beach & Peach - Trail and Parking	Project completed using existing non-CIP funding.
4	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	Administration decision to remove the beyond 5th from the CIP plan.
4	Beachwood Park	Administration decision to remove the beyond 5th from the CIP plan. Project eligible for CDBG funding.
2	Black Hammock Island Park	Administration decision to remove the beyond 5th from the CIP plan.
10	Bradham Brooks Library HVAC Chiller & Controls Upgrade	Administration decision to remove the beyond 5th from the CIP plan.
12	Brandy Branch Trailhead	Administration decision to remove the beyond 5th from the CIP plan.
4	Brookview Elementary Park	Administration decision to remove the beyond 5th from the CIP plan.
7	Brown Eastside Branch Library Roof Replacement	Administration decision to remove the beyond 5th from the CIP plan.
12	Cecil Field Master Plan - Phase II	Project funded by Parks Special Committee.
12	Cecil Recreational Trail Extension	Administration decision to remove the beyond 5th from the CIP plan.
2	Cedar Point	Administration decision to remove the beyond 5th from the CIP plan.
10	Cianzel T Brown Park	Project completed using Parks Special Committee funding.
Countywide	Confederate Monument Removal, Relocation, Remaining	This project was approved in FY23, funding hasn't been spent so deappropriating debt.
7	Copeland Street Traffic Improvements	Administration decision to remove the beyond 5th from the CIP plan.
7	Corkscrew Park Sport Courts	Project funded by Parks Special Committee.
1,2,3,7,10	Corridors of Significance	Administration decision to remove the beyond 5th from the CIP plan.
9	Criswell Park	Administration decision to remove the beyond 5th from the CIP plan.
Countywide	Crosswalk Murals	Project can be completed with existing funding.
8	Duval Road (Wet Detention Pond)	Per Public Works it is not cost effective to continue with this storm water credits project.
8	Duval Road Widening	Administration decision to remove the beyond 5th from the CIP plan.
7	Ed Ball Alarm Replacement	Administration decision to remove the beyond 5th from the CIP plan.
14	Fire Station # 25 - Replacement	Administration decision to remove the beyond 5th from the CIP plan.
10	Fire Station #36 - Replacement	Realignment of priorities has pushed this project out past FY29.
13	Fire Station #41 - Replacement	Administration decision to remove the beyond 5th from the CIP plan.
6	Fire Station #42 - Replacement	Administration decision to remove the beyond 5th from the CIP plan.
2	Fire Station #45 - Replacement	Administration decision to remove the beyond 5th from the CIP plan.
7	Five Points Project - Improvements	Project has been completed to scope.
2	Fort Caroline Connector Trail	Administration decision to remove the beyond 5th from the CIP plan.
11	Genovar Park	Park being completed using another funding source.
13	Hanna Park Beach Access	Administration decision to remove the beyond 5th from the CIP plan.
Countywide	Healthcare Facilities Countywide	Project created by previous admin, no plans for funding.
3	Hodges Blvd Shared Use Path	Project prioritization for reduced CIP funding required project scheduling changes
7	Hogan's Creek Greenway - Emerald Trail Segment	Project will be completed as part of the Creek restoration.
6	Hood Landing Road Drainage Improvements	Administration decision to remove the beyond 5th from the CIP plan.
2	Huguenot Park - Campsite	Administration decision to remove the beyond 5th from the CIP plan.

14	Jacksonville Heights Elementary	Administration decision to remove the beyond 5th from the CIP plan.
7	James P. Small Park	Project funded by Parks Special Committee.
9	Jax Family Health Roof Replacement	Administration decision to remove the beyond 5th from the CIP plan.
6	Julington-Durbin Creek Amenities	Project can be completed at a later date.
7	Kennedy Community Center	Administration decision to remove the beyond 5th from the CIP plan.
1,9,10	Landscape Renovations at Jax Public Library	Administration decision to remove the beyond 5th from the CIP plan.
9	Lane Wiley Senior Center Septic Abandonment - Utility	Project prioritization for reduced CIP funding required project scheduling changes
7	Liberty Street Yard Relocation	Administration decision to remove the beyond 5th from the CIP plan.
6	Losco Park - Synthetic Turf	Project can be completed at a later date.
7,9	Luna, Green & Melba Street Bicycle Project	Administration decision to remove the beyond 5th from the CIP plan.
6	Mandarin Road Sidewalk	Work being completed through JTA Project.
7	Marquette/Woodmere Area Drainage Improvements	Project prioritization for reduced CIP funding required project scheduling changes
12	Maxville Park Football	Administration decision to remove the beyond 5th from the CIP plan.
12	Maxville Park RC Fields	Administration decision to remove the beyond 5th from the CIP plan.
13	McCue Boat Ramp Bulkhead	This will be completed through FIND grant project.
Countywide	Median Beautification	Project completed using existing funding.
7	Memorial Park	Project already funded.
1	Mickler Road Widening	Project prioritization for reduced CIP funding required project scheduling changes.
12	Monticello A	Administration decision to remove the beyond 5th from the CIP plan.
1	Monument Road Bridge	Administration decision to remove the beyond 5th from the CIP plan.
1	Norman Studios	Per Parks 2nd story project needs to be completed before this is considered.
12	Normandy Park	Project completed using existing funding.
7	Northbank Riverwalk - Northbank Artist Walk Extension	Hoping to complete as part of existing Northbank projects.
8	Northside Rowing Facility	Administration decision to remove the beyond 5th from the CIP plan. Project on list for FIND grant.
12	Oakleaf Plantation Parkway Park	Project can be completed at a later date.
8	Oceanway Pool	Project can be completed at a later date.
7	Ortega Boulevard Sidewalks	Administration decision to remove the beyond 5th from the CIP plan.
12	Otis Road/Block Property	Administration decision to remove the beyond 5th from the CIP plan.
7	Perry Street Improvements	Administration decision to remove the beyond 5th from the CIP plan.
7	Police Memorial Building	Administration decision to remove the beyond 5th from the CIP plan.
12	Pope Duval Amenities	Project can be completed at a later date.
7	Post Street Dock Streetscape	Per Public Works there are other funding sources for this project.
12	Public Works COOP	Project prioritization for reduced CIP funding required project scheduling changes
7	Purchase Load King Warehouse	Administration decision to remove the beyond 5th from the CIP plan.
1	Reddie Point Restrooms	Administration decision to remove the beyond 5th from the CIP plan.
7	Roselle Street Bridge	Administration decision to remove the beyond 5th from the CIP plan.
5	San Marco Library HVAC Improvements	Administration decision to remove the beyond 5th from the CIP plan.
8	Seaton Creek Historic Preserve	Parks working with Developer of adjacent property to get this done.
5	Southbank Bulkhead	Project can be completed with existing funding.
5	Southside Tennis	Administration decision to remove the beyond 5th from the CIP plan.
9	Superior Street Fueling Station	Per Public Works this project duplicates work in Fleet Management Maint.
8	Thomas Creek Trailhead	Project being completed using another funding source.
12	Thomas Jefferson Park Master Plan	Administration decision to remove the beyond 5th from the CIP plan.
14	Tillie Fowler Park	Project completed using Parks Special Committee funding.
2,3,13	Timucuan Trail Extension	Project can be completed at a later date.
10	TK Stokes Boat Ramp Bulkhead	On the list for FIND grant funding.
9	Traffic Engineering – Warehouse Phase III	Administration decision to remove the beyond 5th from the CIP plan.
10	Trout River Railroad Crossing Overpass	Administration decision to remove the beyond 5th from the CIP plan.
6	Walter Anderson Memorial Park	Project completed using existing funding.
7	Water Street Parking Garage - Renovation	Administration decision to remove the beyond 5th from the CIP plan.
9	Webb Wesconnett Library Improvements - AHU's	Administration decision to remove the beyond 5th from the CIP plan.
9	Westbrook Branch Replacement	Administration decision to remove the beyond 5th from the CIP plan.
7	Willow Branch Library Roof Replacement	Project prioritization for reduced CIP funding required project scheduling changes

10	Yancey Park	Project being completed using Parks Special Committee funding.
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Projects with Substantial Change		
Council District	Project Name	Justification
Countywide	Various Projects	Administration decision to remove the beyond 5th from the CIP plan.
8	Armsdale Road Drainage Improvements	Moving funding up to FY25 to keep current work from being delayed.
2	Baisden Rd Bicycle Boulevard	Additional funding needed to complete project.
2	Cedar Point/Sawpit Road (New Berlin to Shark)	Funding realigned to match pace of project.
12	Chaffee Road	Additional funding needed to complete project.
10	Channel Lining Drainage Improvement	Additional funding needed to complete project.
12	Commonwealth Ave/Pickettville Rd Intersection Improvement	Additional funding needed to complete project.
Countywide	Countywide Bulkhead-Assessment, Repair, Replacement	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
7	Dallas Graham Branch Replacement	Adjusting design funding in FY27. Overall funding stays the same.
4	Dalry Drive (DSR) - Capital Improvement	Additional funding needed to complete project.
Countywide	Environmental Compliance - Countywide	Funding reduced in years FY27 & FY28 to match project need.
COJ Building	Facilities Capital Maintenance-Govt	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
1	Fire Station #66 - New	Additional funding needed to complete project.
10	Fire Station #67 - New	Additional funding needed to complete project.
12	Fire Station #77 - New	Additional funding needed to complete project.
COJ Building	Fleet Management-Maintenance and Upgrades	Additional funding needed to complete project.
9	Frye Ave Drainage	Additional funding needed to complete project.
Countywide	Hardscape - County Wide Maintenance & Repair	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
Countywide	Jax Ash Site Pollution Remediation	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
13	Jacksonville Beach Pier	Appropriating lease revenue from FY19-24.
12	Jacksonville Fair Grounds	Additional funding needed to complete project.
2	Jacksonville Zoo Improvements	Additional funding needed to complete project.
7	James Weldon Johnson Park	Moving funding up to FY25 to keep current work from being delayed.
7,10	Jax Ash Site Pollution Remediation	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
12	Logistics Lane Road Extension	Additional funding needed to complete project.
7	MaliVai Washington Tennis	Moving funding up to FY25.
7,9	Mccoy's Creek Channel Improvements/Restoration	Additional funding needed to complete project.
7,9	McCoy's Creek Branches	FDEP grant & match added to FY25. Realigned out years to match pace of project.
7	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	Additional funding needed to complete project.
9	McCoy's Creek Rebuild & Raise Bridge - Stockton	Additional funding needed to complete project.
7	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	Additional funding needed to complete project.
7	Metropolitan Park	Additional funding needed to complete project.
Downtown Project	Municipal Stadium Renovations - 2024	Additional funding needed to complete project.
2,8	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	Funding realigned to match pace of project.
7	Northbank Riverwalk - Northbank Bulkhead	Funding realigned to match pace of project.
2,8	Oceanway Center - Oceanway Library Replacement	Additional funding needed to complete project.
13	Penman Road Complete Street	Funding realigned to match pace of project.
COJ Building	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
Countywide	Railroad Crossings	Reduction in FY25 funding & an increases in out years funding to align with need.
Countywide	Resiliency Infrastructure Improvements	Funding realigned to match pace of project. Reduction in overall funding. Unspent funds from previous CIP available.
7	Riverfront Plaza	Additional funding needed to complete project.
Countywide	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	Reduction in funding to required maintenance minimum.
2	San Mateo Elem School Sidewalk	Additional funding needed to complete project.
7	Shipyards West Park	Additional funding needed to complete project.
10	Soutel Drive & New Kings Road Intersection Improvements	Deappropriating previously approved funding. Project came in under budget, remaining funds being used for Soutel Corridor Improvements.
Countywide	Sidewalk-Curb Construction And Repair	Reduction in funding to required maintenance minimum.

5	Southbank Riverwalk (Extension and docks west of DCPS)	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
Downtown Project	St Johns River - St Johns River Bulkhead, Assess & Restore	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
Countywide	Stormwater Pump Stations - Capital Maintenance	Adding funding FY27-29.
14	Townsend Rd. New Sidewalk	Additional funding needed to complete project.
Countywide	Traffic Calming	Reduction in funding to required maintenance minimum.
Countywide	Traffic Signalization - Fiber Optic	Reduction in funding FY25-27. Current funding not being spent.
Downtown Project	UF Health Capital Improvements	Additional funding needed to complete project.
Countywide	Water-Wastewater System Fund	Funding realigned to match pace of project.

**PROPOSED FIVE YEAR CIP
AND PROJECT DETAIL
SHEETS
(General Government)**

CITY OF JACKSONVILLE
FY 2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 24-25
Debt Management Fund	(\$225,978,108)
Fuel and Bed Tax	\$22,395,202
Prior Year Revenue	\$254,503
Grant Funding	\$7,945,119
Pay-Go: Transfer From Other Funds	\$11,076,123
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$438,080,603
F.I.N.D Projects	\$2,250,000
	\$256,023,442

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
FR	Fire Station #66 - New	\$12,900,000	\$12,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Fire Station Capital Maintenance Misc Improveme	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Met Park Marina Fire Station, Museum & Dock/De	\$14,310,000	\$14,310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	11th St, 12th St Connector	\$0	(\$749,974)	\$0	\$0	\$0	\$0	\$0	\$749,974	\$0
PW	5th Street Bridge Replacement	\$0	(\$2,283,309)	\$0	\$0	\$0	\$0	\$0	\$2,283,309	\$0
PW	Acree Road Bridge Replacement	\$0	(\$625,421)	\$0	\$0	\$0	\$0	\$0	\$625,421	\$0
PW	ADA Compliance-Curb Ramps Sidewalks	\$1,016,317	(\$20,153,507)	\$1,016,317	\$0	\$0	\$0	\$0	\$20,153,507	\$0
PW	Alta Drive Bridge	\$0	(\$547,757)	\$0	\$0	\$0	\$0	\$0	\$547,757	\$0
PW	Angel Lakes Sidewalk & Drainage Improvements	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
PW	Arlington Road Bridge	\$0	(\$2,739,244)	\$0	\$0	\$0	\$0	\$0	\$2,739,244	\$0
PW	Art Museum Drive Bridge	\$391,719	\$0	\$0	\$0	\$0	\$391,719	\$0	\$0	\$0
PW	Baisden Rd Bicycle Boulevard	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Beaches Branch Library Improvements	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Belfort Road Widening	\$0	(\$7,092,855)	\$0	\$0	\$0	\$0	\$0	\$7,092,855	\$0
PW	Bowden Road Bicycle Lane	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
PW	Brookmont and Lamanto Ave East Underdrain Imp	\$0	(\$727,546)	\$0	\$0	\$0	\$0	\$0	\$727,546	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Brookview Dr. Underdrain Improvements	\$0	(\$233,187)	\$0	\$0	\$0	\$0	\$0	\$233,187	\$0
PW	Broward Road Improvements	\$0	(\$2,728,803)	\$0	\$0	\$0	\$2,728,803	\$0	\$0	\$0
PW	Broward Road Widening	\$0	(\$5,640,000)	\$0	\$0	\$0	\$0	\$0	\$5,640,000	\$0
PW	Cahoon Rd & Normandy Blvd to Beaver St	\$0	(\$4,653,454)	\$0	\$0	\$0	\$0	\$0	\$4,653,454	\$0
PW	CDBG PW-Right of Way and Stormwater Mainten	\$2,199,205	\$0	\$0	\$0	\$2,199,205	\$0	\$0	\$0	\$0
PW	CDBG PW-Staff and Children's Restroom Renovatio	\$568,820	\$0	\$0	\$0	\$568,820	\$0	\$0	\$0	\$0
PW	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	\$0	(\$6,319,529)	\$0	\$0	\$0	\$0	\$0	\$6,319,529	\$0
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$0	(\$7,056,278)	\$0	\$0	\$0	\$0	\$0	\$7,056,278	\$0
PW	Chaffee Road	\$836,000	(\$39,051,523)	\$0	\$0	\$0	\$836,000	\$0	\$39,051,523	\$0
PW	Collins Road / Blanding to Pine Verde	\$0	(\$24,150,000)	\$0	\$0	\$0	\$0	\$0	\$24,150,000	\$0
PW	Collins Road Sidewalks	\$0	(\$3,979,813)	\$0	\$0	\$0	\$0	\$0	\$3,979,813	\$0
PW	Commonwealth Ave/Pickettville Rd Intersection Im	\$1,850,000	\$423,319	\$0	\$0	\$0	\$0	\$0	\$1,426,681	\$0
PW	Confederate Monument Removal, Relocation, Rem	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp,Brge-Bridges	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp-Intersection	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown (Monroe Street) Mobility and Two-Way	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Two-Way - (Pearl Street)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation – DSR General Capi	\$0	(\$7,444,625)	\$0	\$0	\$0	\$0	\$0	\$7,444,625	\$0
PW	Duval County Courthouse - Fire Suppression Eviden	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Eastport Road/Pulaski to Zoo Parkway	\$0	(\$29,890,000)	\$0	\$0	\$0	\$0	\$0	\$29,890,000	\$0
PW	Ed Ball Chilled Water	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PW	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
PW	Edgewood Ave Bicycle Improvements	\$0	(\$1,407,731)	\$0	\$0	\$0	\$0	\$0	\$1,407,731	\$0
PW	Emerald Trail - Hogan Street Connector	\$0	(\$11,110,342)	\$0	\$0	\$0	\$0	\$0	\$11,110,342	\$0
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$0	(\$6,000,000)	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
PW	Euclid Street Curb & Gutter	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt - Facilities Cap	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management-Maintenance and Upgrades	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Florida Theatre - Facility Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Forest Trail Drainage Improvements	\$0	(\$4,999,554)	\$0	\$0	\$0	\$0	\$0	\$4,999,554	\$0
PW	Frye Ave W. (DSR) - Capital Improvement	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
PW	Hardscape - County Wide Maintenance & Repair	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hartley Rd & St Augustine to SR 13	\$0	(\$15,052,063)	\$0	\$0	\$0	\$0	\$0	\$15,052,063	\$0
PW	Hodges Blvd Improvements	\$0	(\$165,000)	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0
PW	Hopkins Creek Regional Stormwater Improvement	\$0	(\$3,776,000)	\$0	\$0	\$0	\$0	\$0	\$3,776,000	\$0
PW	Irvington Ave. Underdrain Improvements	\$0	(\$262,166)	\$0	\$0	\$0	\$0	\$0	\$262,166	\$0
PW	Jacksonville Beach Pier	\$254,503	\$0	\$0	\$254,503	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville Fair Grounds Relocation	\$16,700,000	\$16,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Jax Ash Site Pollution Remediation	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	La Salle Street Outfall	\$0	(\$36,686,232)	\$0	\$0	\$0	\$0	\$0	\$36,686,232	\$0
PW	Lone Star Rd Bridge	\$0	(\$4,221,773)	\$0	\$0	\$0	\$0	\$0	\$4,221,773	\$0
PW	Lone Star Road Extension	\$0	(\$3,379,053)	\$0	\$0	\$0	\$0	\$0	\$3,379,053	\$0
PW	Loretto Road - Sidewalk	\$0	(\$300,273)	\$0	\$0	\$0	\$0	\$0	\$300,273	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mallory Street Drainage Improvement	\$0	(\$320,000)	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
PW	Mandarin Branch Library Improvements	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mccoy's Creek Channel Improvements/Restoration	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Branches	\$10,354,188	\$5,177,094	\$0	\$0	\$5,177,094	\$0	\$0	\$0	\$0
PW	McCoy's Creek Greenway - McCoys Creek Rbld&Ra	\$0	(\$9,466,152)	\$0	\$0	\$0	\$0	\$0	\$9,466,152	\$0
PW	McCoy's Creek Greenway -Outfall Improvements w	\$5,100,000	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Rebuild & Raise Bridge - King	\$0	(\$12,584,438)	\$0	\$0	\$0	\$0	\$0	\$12,584,438	\$0
PW	Moncrief Rd Beautification (34Th-45Th St)	\$0	(\$3,392,313)	\$0	\$0	\$0	\$0	\$0	\$3,392,313	\$0
PW	Moncrief Rd. and W. 20th St. Road Improvements	\$0	(\$350,000)	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	MOSH Building Relocation & Park Design	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$0	(\$20,000,000)	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0
PW	Northbank Marina at Metropolitan Park	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Northbank Riverwalk - Northbank Bulkhead	\$5,950,000	\$5,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Oakleaf Village Parkway at Merchants Way Turn La	\$0	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
PW	Old Middleburg 103rd - Branan Field - 01	\$0	(\$51,847,876)	\$0	\$0	\$0	\$0	\$0	\$51,847,876	\$0
PW	Park Street Road Diet	\$0	(\$11,426,091)	\$0	\$0	\$0	\$0	\$0	\$11,426,091	\$0
PW	Pavement Markings	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Penman Road Complete Street	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Plummer Grant Sidewalk (New)	\$0	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
PW	Plymouth Street Bridge	\$0	(\$4,452,654)	\$0	\$0	\$0	\$0	\$0	\$4,452,654	\$0
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Do	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Reed Avenue Roadway	\$0	(\$1,694,000)	\$0	\$0	\$0	\$0	\$0	\$1,694,000	\$0
PW	Resiliency Infrastructure Improvements	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Ricker Rd & Old Middleburg to Morse	\$0	(\$6,541,598)	\$0	\$0	\$0	\$0	\$0	\$6,541,598	\$0
PW	Roadway Resurfacing - Roadway Resurfacing	\$22,128,885	(\$5,188,573)	\$9,948,885	\$0	\$0	\$0	\$0	\$17,368,573	\$0
PW	Roadway Safety Project - Roadway Safety Project-	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Sign Stripe And Signal	\$1,930,000	\$0	\$1,930,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	San Mateo Elementary School Sidewalk	\$327,000	(\$600,000)	\$0	\$0	\$0	\$327,000	\$0	\$600,000	\$0
PW	Shindler 103rd to Argyle Forest	\$0	(\$10,774,822)	\$0	\$0	\$0	\$0	\$0	\$10,774,822	\$0
PW	Sibbald Road Sidewalk - Extension	\$0	(\$3,381,761)	\$0	\$0	\$0	\$0	\$0	\$3,381,761	\$0
PW	Sidewalk Construction - New	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Sidewalk-Curb Construction And Repair	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrai	\$0	(\$426,739)	\$0	\$0	\$0	\$0	\$0	\$426,739	\$0
PW	Soutel Corridor Improvements	\$1,875,000	\$1,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Soutel Drive & New Kings Road Intersection Impro	(\$1,875,000)	(\$1,875,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Starratt Rd - Dunn Creek Rd Intersection	\$0	(\$700,000)	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
PW	Townsend Rd. New Sidewalk	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal (New) Baymeadows Rd E & Hampton	\$0	(\$700,000)	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Traffic Signal (New) New Berlin Rd & Cedar Point R	\$0	(\$2,247,351)	\$0	\$0	\$0	\$0	\$0	\$2,247,351	\$0
PW	Traffic Signalization - Fiber Optic	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization-Countywide	\$0	(\$1,650,000)	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$0
PW	Traffic Street Lights	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$38,000,000	\$38,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$0	(\$1,068,783)	\$0	\$0	\$0	\$0	\$0	\$1,068,783	\$0
PW	University Boulevard (Complete Streets Project)	\$0	(\$19,500,000)	\$0	\$0	\$0	\$0	\$0	\$19,500,000	\$0
PW	Venetia Drainage Improvements	\$0	(\$1,362,562)	\$0	\$0	\$0	\$0	\$0	\$1,362,562	\$0
PW	Water-Wastewater System Fund	\$9,100,000	\$9,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Center - Oceanway Library Replacemen	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Renovation of Beaches Branch Library	\$1,189,204	\$1,189,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Alamacani/ Huguenot Park	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Blue Cypress Park Fishing Pier	\$1,265,000	\$0	\$0	\$0	\$0	\$690,000	\$0	\$0	\$575,000
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks & Recreation Projects	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Englewood Pool Renovations	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Fort Family - Synthetic Turf	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Fuller Warren Bridge Park	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Hanna Park - Parking Lot 11	\$292,601	\$0	\$0	\$0	\$0	\$292,601	\$0	\$0	\$0
PR	Jacksonville Zoo Improvements	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	James Weldon Johnson Park	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	MaliVai Washington Tennis	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Mike McCue Boat Ramp Bulkhead	\$3,520,000	\$0	\$0	\$0	\$0	\$1,920,000	\$0	\$0	\$1,600,000
PR	Riverfront Plaza	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Sherman Creek Aquitstion & Development	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Shipyards West Park	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Southbank Riverwalk (Extension and docks west of	\$13,200,000	\$13,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	St. Johns River Park	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PR	The Harbour Boat Ramp	\$820,000	\$820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Thomas Creek Fish Camp Kayak Launch	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Wayne B Stevens Boat Ramp Improvements	\$165,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$75,000
ED	Logistics Lane Road Extension	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$225,978,108)	\$136,635,371	\$125,313,976	\$72,382,000	\$105,736,431
Fuel and Bed Tax	\$22,395,202	\$22,400,000	\$22,400,000	\$22,400,000	\$22,400,000
Prior Year Revenue	\$254,503	\$0	\$0	\$0	\$0
Grant Funding	\$7,945,119	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$11,076,123	\$465,000	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$438,080,603	\$78,689,000	\$51,745,000	\$43,550,000	\$0
F.I.N.D Projects	\$2,250,000	\$0	\$0	\$0	\$0
Total Per Year	\$256,023,442	\$238,189,371	\$199,458,976	\$138,332,000	\$128,136,431

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FR	Public Safety	Fire Station #66 - New	\$12,900,000	\$0	\$12,900,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 - New	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0
FR	Public Safety	Fire Station #77 - New	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replaceme	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0
FR	Public Facilities	Fire Station Capital Maintenance Misc Improvements	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	\$6,496,317	\$0	\$1,016,317	\$540,000	\$0	\$1,020,000	\$3,920,000
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Bridge	\$391,719	\$0	\$391,719	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Baisden Rd Bicycle Boulevard	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookmont and Lamanto Ave East Underdrain Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookview Dr. Underdrain Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Broward Road Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Cahoon Rd & Normandy Blvd to Beaver St	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$836,000	\$0	\$836,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,850,000	\$0	\$1,850,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assessment, Repair, Replacement	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brge-Bridges	\$22,021,697	\$12,821,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$11,680,604	\$4,680,604	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Downtown (Monroe Street) Mobility and Two-Way	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - (Pearl Street)	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Eastport Road/Pulaski to Zoo Parkway	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Edgewood Ave Bicycle Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Halsema Road Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide Maintenance & Repair	\$14,500,000	\$10,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Hartley Rd & St Augustine to SR 13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hodges Blvd Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Irvington Ave. Underdrain Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mccoy's Creek Channel Improvements/Restoration	\$9,698,059	\$7,698,059	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway - McCoys Creek Rblid&Raise Bridge-Stock	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$58,200,000	\$53,100,000	\$5,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd Beautification (34Th-45Th St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Marina at Metropolitan Park	\$43,200,000	\$34,200,000	\$9,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$71,721,425	\$36,771,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Oakleaf Village Parkway at Merchants Way Turn Lane	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Old Middleburg 103rd - Branan Field - 01	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal – Duval Station Road	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy / Baldwi	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Park Street Road Diet	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,849,990	\$8,099,990	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$750,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$22,500,000	\$7,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$9,381,116	\$7,331,116	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Reed Avenue Roadway	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$35,000,000	\$30,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
PW	Roads / Infrastructure / Transportation	Ricker Rd & Old Middleburg to Morse	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$141,227,660	\$33,078,775	\$22,128,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$3,845,000	\$2,595,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$34,737,474	\$26,677,474	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$327,000	\$0	\$327,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Shindler 103rd to Argyle Forest	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$1,772,781	\$1,272,781	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$20,474,264	\$10,474,264	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PW	Roads / Infrastructure / Transportation	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Corridor Improvements	\$1,875,000	\$0	\$1,875,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Drive & New Kings Road Intersection Improvements	\$1,125,000	\$3,000,000	(\$1,875,000)	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Restore	\$15,564,019	\$9,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0
PW	Roads / Infrastructure / Transportation	Starratt Rd - Dunn Creek Rd Intersection	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project – Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Townsend Rd. New Sidewalk	\$2,709,984	\$209,984	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) Baymeadows Rd E & Hampton	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21st St. West and Boulevard St.	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Oak St. and Barr St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Stockton St. & Oak St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$3,750,000	\$2,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,701,263	\$3,201,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Project)	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	\$218,395,456	\$155,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Confederate Monument Removal, Relocation, Remaining or Renam	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG PW-Staff and Children's Restroom Renovations	\$568,820	\$0	\$568,820	\$0	\$0	\$0	\$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	COJ Highrise Buildings Two-way Communication	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0
PW	Public Facilities	Duval County Courthouse - Fire Suppression Evidence	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Chilled Water	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$45,306,161	\$38,056,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & R	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Fleet Management-Maintenance and Upgrades	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Public Facilities	Household Hazardous Waste Facility	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0
PW	Public Facilities	Jacksonville Beach Pier	\$4,561,819	\$4,307,316	\$254,503	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0
PW	Public Facilities	Mayport Dock Redevelopment	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
PW	Public Facilities	MOSH Building Relocation & Park Design	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
PW	Public Facilities	Public Buildings - Roofing	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0
PW	Public Facilities	UF Health Capital Improvements	\$249,000,000	\$115,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0
PW	Drainage	CDBG PW-Right of Way and Stormwater Maintenance	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Forest Trail Drainage Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Frye Ave W. (DSR) - Capital Improvement	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0
PW	Drainage	Hopkins Creek Regional Stormwater Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage	La Salle Street Outfall	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
PW	Drainage	Underdrain Replacements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Drainage	Venetia Drainage Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431
PL	Public Facilities	Oceanway Center - Oceanway Library Replacement	\$18,850,196	\$15,850,196	\$3,000,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
PR	Public Facilities	Countywide Parks - Pool Maintenance & Upgrades	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Alamacani/ Huguenot Park	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Blue Cypress Park Fishing Pier	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Brentwood Golf Course	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$48,355,915	\$33,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	Drew Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Englewood Pool Renovations	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Park	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,941,523	\$1,181,523	\$292,601	\$467,399	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0
PR	Parks / Preservation Land / Wetland	MaliVai Washington Tennis	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mallison Park	\$1,177,722	\$177,722	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Metropolitan Park	\$26,000,000	\$16,000,000	\$0	\$0	\$10,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mike McCue Boat Ramp Bulkhead	\$3,520,000	\$0	\$3,520,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverfront Plaza	\$68,250,000	\$27,250,000	\$6,000,000	\$10,000,000	\$25,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sherman Creek Acquisition & Development	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Shipyards West Park	\$60,000,000	\$15,000,000	\$5,000,000	\$35,000,000	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southbank Riverwalk (Extension and docks west of DCPS)	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	St. Johns River Park	\$3,858,742	\$58,742	\$3,800,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	The Harbour Boat Ramp	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Fish Camp Kayak Launch	\$310,000	\$110,000	\$200,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp Improvements	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0

Project Title	Fire Station #66 - New	Council District(s)	1	Est. Completion Date	2025
Project Location	Merrill Rd. and Hartsfield	Project No	010985	Capital Maint. Category	None
Department	Fire and Rescue	Mayor's Priority	Public Safety	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement.

Justification

This project includes determining the proper location near Merrill Rd. and Hartsfield area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. Build new Fire Station 66 as identified in the City's 2012-2016 Capital Improvement Program and Tri Data report to reduce response times for fire and EMS runs.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$12,900,000	\$0	\$12,900,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,900,000	\$0	\$12,900,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Construction	\$10,900,000	\$0	\$10,900,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,900,000	\$0	\$12,900,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$5,771,041	\$0	\$0	\$1,867,107	\$1,923,120	\$1,980,814	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$61,818	\$0	\$0	\$20,000	\$20,600	\$21,218	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$535,300	\$0	\$203,606	\$331,694	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,368,159	\$0	\$203,606	\$2,218,801	\$1,943,720	\$2,002,032	\$0

Project Title	Fire Station #67 - New	Council District(s)	10	Est. Completion Date	2027
Project Location	Fredericksburg Ave. and Sibbald Rd.	Project No		Capital Maint. Category	None
Department	Fire and Rescue	Mayor's Priority	Public Safety	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope
The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement.

Justification
This project includes determining the proper location near Fredericksburg and Sibbald Rd. area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. Build new Fire Station 67 as identified in the City's 2012 2016 Capital Improvement Program and Tri Data report to reduce response times for fire and EMS runs.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Construction	\$11,300,000	\$0	\$0	\$11,300,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$1,980,814	\$0	\$0	\$0	\$0	\$1,980,814	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,218	\$0	\$0	\$0	\$0	\$21,218	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$535,300	\$0	\$0	\$0	\$0	\$535,300	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,537,332	\$0	\$0	\$0	\$0	\$2,537,332	\$0

Project Title	Fire Station #77 - New	Council District(s)	12	Est. Completion Date	2029
Project Location	West of US-301 and in between Trail Ridge and I-10	Project No		Capital Maint. Category	None
Department	Fire and Rescue	Mayor's Priority	Public Safety	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project is the construction and staffing of Fire Station #77. The new station will be staffed with an ALS engine company, an ALS ladder company, an ALS rescue unit, a tanker and a suppression district chief.

Justification

The 10,000 acre development where Fire Station 77 will be located is extreme western Duval County. The development will include thousands of homes, commercial businesses, schools and a hospital. The majority of this development is in an area that is rated an ISO Class 10. Projections show this is becoming one of the fastest growing areas of the county and the area demonstrates a need for adequate fire and EMS protection. Response times in areas of the development fall outside of NFPA 1710 recommendations. Constructing a fire station within this area will ensure response times are 8 minutes (480 seconds) or less 90 percent of the time in accordance with NFPA 171 standards. In the PUD, the developer has set aside a 2.5 acre parcel for fire station construction.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0
Land Acquisition and Site Prep	\$1,210,000	\$0	\$0	\$0	\$0	\$1,210,000	\$0
Construction	\$11,332,000	\$0	\$0	\$0	\$0	\$11,332,000	\$0
Capital Equipment	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Met Park Marina Fire Station, Museum & Dock/Design (Repl	Council District(s)	7	Est. Completion Date	2024
Project Location	Metropolitan Park	Project No	010366	Capital Maint. Category	Facilities Capital Maintenance
Department	Fire and Rescue	Mayor's Priority	Public Safety	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project includes the relocation of the Fire Museum to the westernmost parcel of the Shipyards. In addition, the relocation of Fire Station #39, the dock and boathouse and any dredging that may need to be completed for the relocation.

Justification

This project is needed to quickly respond to calls for service further south of the Fuller Warren Bridge and the Buckman Bridge.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Fire Station Capital Maintenance Misc Improvements	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008823	Capital Maint. Category	Facilities Capital Maintenance
Department	Fire and Rescue	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	TBD

Description or Scope

This project will provide miscellaneous repairs to fire stations countywide. These repairs include roof repairs, interior repairs/renovations, HVAC and air quality improvements, repairs related to water intrusion and various other repairs.

Justification

To provided regular routine maintenance to fire stations.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	11th St, 12th St Connector	Council District(s)	7	Est. Completion Date	2025
Project Location	11th and 12th Street (Venus Street)	Project No	002127	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope
Construct new two lane urban section roadways and reconstruct existing roadway: 12th St from current dead end to 11th St; 11th Street to current dead end to Venus Street; reconstruct portions of 11th and 12th Street and add landscape enhancements and sidewalk. Improve entry to UF Health Medical Campus.

Justification
Improves entrance into UF Medical Campus.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$749,974)	\$0	(\$749,974)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$749,974	\$0	\$749,974	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	5th Street Bridge Replacement	Council District(s)	9	Est. Completion Date	2025
Project Location	5th Street Bridge over Six Mile Creek between Edgewood Ave	Project No	002176	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This is an 80' long two lane concrete bridge located on 5th Street between Ellis Road and Edgewood Avenue North. The most recent FDOT evaluation noted that the bridge is Structurally Deficient and is load rated and needs to be replaced. The timber piles upon which the bridge deck is resting are in seriously degraded condition.

Justification

5th Street is a high-traffic access road that runs between Ellis Road and Edgewood Avenue North. Traffic flow in the area would be severely compromised should the existing structure suffer a significant failure. 5th Street currently carries an average of 6,701 daily trips.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,283,309)	\$0	(\$2,283,309)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,283,309	\$0	\$2,283,309	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Acree Road Bridge Replacement	Council District(s)	8	Est. Completion Date	2024
Project Location	Acree Road	Project No	002213	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Replacement of three timber bridges on Acree Road near the Duval County line.

Justification

The bridges are designated as Structurally Deficient by the FDOT and require replacement. Emergency maintenance and bridge closures in the past few years have shown these bridges to be near the end of their useful life.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$11,625,421)	\$0	(\$625,421)	\$0	(\$11,000,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,625,421	\$0	\$625,421	\$0	\$11,000,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	ADA Compliance-Curb Ramps Sidewalks	Council District(s)	Countywide	Est. Completion Date	2028
Project Location	Countywide	Project No	001283	Capital Maint. Category	Sidewalk - Repair
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	20 years

Description or Scope

ADA upgrades to sidewalks, curb and gutters, crosswalks and other infrastructure items as required by consent decree from the US Department of Justice.

Justification

The City is obligated via consent decree with the U.S. Department of Justice to correct ADA non compliant sidewalks.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$26,953,507)	\$0	(\$20,153,507)	(\$3,400,000)	(\$3,400,000)	(\$2,900,000)	\$2,900,000
Fuel and Bed Tax	\$3,596,317	\$0	\$1,016,317	\$540,000	\$0	\$1,020,000	\$1,020,000
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$29,853,507	\$0	\$20,153,507	\$3,400,000	\$3,400,000	\$2,900,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,496,317	\$0	\$1,016,317	\$540,000	\$0	\$1,020,000	\$3,920,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,496,317	\$0	\$1,016,317	\$540,000	\$0	\$1,020,000	\$3,920,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,496,317	\$0	\$1,016,317	\$540,000	\$0	\$1,020,000	\$3,920,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Alta Drive Bridge	Council District(s)	2	Est. Completion Date	2023
Project Location	Alta Drive	Project No	010367	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Design for replacement of a bridge on Alta Drive between River Enclave Lane and Terrapin Creek Lane.

Justification

Funding will be used for design of a replacement of the existing Structurally Deficient bridge to current FDOT Standards and add sidewalks to improve public safety and mobility issues.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,547,757)	\$0	(\$547,757)	\$0	\$0	(\$1,000,000)	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,547,757	\$0	\$547,757	\$0	\$0	\$1,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Angel Lakes Sidewalk & Drainage Improvements	Council District(s)	8	Est. Completion Date	2026
Project Location	VC Johnson Rd. from Dunn Ave to dead end	Project No	010977	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Installation and piping of ditches on VC Johnson Rd from Dunn Ave to dead end. Work includes filling ditches, removing and replacing driveway culverts, installing swales with ditch bottom inlets including underdrain stub-outs of 25' each way, installing sidewalk and any other additional tasks.

Justification

This project will enhance pedestrian safety and improve drainage on VC Johnson Road, Angel Lake Drive W and Angel Lake Dr.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$6,000,000)	\$0	(\$1,500,000)	(\$4,500,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$6,000,000	\$0	\$1,500,000	\$4,500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Arlington Road Bridge	Council District(s)	1	Est. Completion Date	2027
Project Location	Arlington Road (btw Arlington Expwy & Atlantic Blvd)	Project No	010560	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Design and repair to washout portion of the approach roadway and sidewalk north of the bridge on Arlington Road North.

Justification
Repairs to the approach roadway and sidewalks will be preformed to improve public safety and mobility issues.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$3,739,244)	\$0	(\$2,739,244)	\$0	\$0	(\$1,000,000)	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,739,244	\$0	\$2,739,244	\$0	\$0	\$1,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Art Museum Drive Bridge	Council District(s)	5	Est. Completion Date	FY28
Project Location	Art Museum Drive	Project No	010978	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Grout inject into the voids under the approach slabs to bring them back up to initial design profile and repair the guardrails and sidewalks.

Justification

The latest bridge inspection report from FDOT has indicated this bridge is significantly deficient related to the approach slabs subsidence.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$391,719	\$0	\$391,719	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$391,719	\$0	\$391,719	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$391,719	\$0	\$391,719	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$391,719	\$0	\$391,719	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Art Museum Drive Sidewalks	Council District(s)	5	Est. Completion Date	TBD
Project Location	Art Museum Drive	Project No		Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Design and construction of missing sections of sidewalk on both sides of Art Museum Drive from Beach Boulevard to Atlantic Boulevard. Project will include bridge construction and modifications to the slope walls under the Emerson Street Overpass.

Justification
Funding will be used for installation of new sidewalks to complete missing gaps and will help to address pedestrian safety and mobility issues along the entire length of Art Museum Drive.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$11,900,000)	\$0	\$0	\$0	(\$3,000,000)	(\$8,900,000)	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,900,000	\$0	\$0	\$0	\$3,000,000	\$8,900,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Baisden Rd Bicycle Boulevard	Council District(s)	2	Est. Completion Date	2025
Project Location	Baisden Rd	Project No	010106	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

This project will design, construct, and perform inspection services for the construction of a bicycle boulevard along Basiden Road from Main Street to Eastport Road. The scope of the work will add traffic striping and signage for bicycles, upgrade crosswalks, add traffic calming devices and improve bicycle and pedestrian crosswalks and other safety elements near San Mateo Elementary and San Mateo Little League Park. The objective of this project is to improve the neighborhood livability through a bicycle boulevard design.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,180,000	\$0	\$180,000	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$246,000	\$246,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Belfort Road Widening	Council District(s)	4	Est. Completion Date	2024
Project Location	Belfort Road	Project No	010565	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will widen Belfort Road from 2 lanes to 4 lanes with a center turn lane from Southpoint Parkway to Gate Parkway, modify or replace the traffic signal installations at the Southpoint Parkway and Gate Parkway, and install traffic safety improvements on Belfort Road from A.C. Skinner Parkway to Gate Parkway.

Justification

The operational, widening and reconstruction improvements, and area wide strategies will accommodate the existing and future travel demand in the area. These improvements will reduce congestion, improve safety and operation, and allow for more efficient travel in the Belfort-Southside area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$7,092,855)	\$0	(\$7,092,855)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$7,092,855	\$0	\$7,092,855	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Belvedere Street Sidewalks	Council District(s)	10	Est. Completion Date	2029
Project Location	Belvedere Street	Project No		Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Design and construction of sidewalk along one side of Belvedere Street from 13th Avenue to Lem Turner Road.

Justification

Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues in this residential neighborhood.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$500,000)	\$0	\$0	\$0	(\$500,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Bowden Road Bicycle Lane	Council District(s)	4	Est. Completion Date	2025
Project Location	Bowden Road	Project No	010105	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
This project will design, construct and perform inspection services for the construction of bicycle facilities along Bowden Road from Spring Park Road to Tiger Hole, a length of 1.5 miles, as prescribed in the Pedestrian and Bicycle Master Plan.

Justification
Needed for bicycle safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Brady Road Sidewalk	Council District(s)	6	Est. Completion Date	2029
Project Location	Orange Picker to Flynn Road	Project No		Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Orange Picker Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Orange Picker to Flynn Road.

Justification

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$500,000)	\$0	\$0	\$0	(\$500,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Brookmont and Lamanto Ave East Underdrain Improvement	Council District(s)	1	Est. Completion Date	2028
Project Location	Brookmont and Lamanto Ave	Project No	010567	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Install new underdrain near 1232 Brookmont and connect to an existing inlet, remove and replace the existing curb and gutter on Lamanto Ave to perform pavement repair to the outlet.

Justification
 This project was developed in response to a My Jax issue 190809-008806 and 19809-008710 and is currently ranked #11 on the City's Underdrain repair list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$727,546)	\$0	(\$727,546)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$727,546	\$0	\$727,546	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Brookview Dr. Underdrain Improvements	Council District(s)	4	Est. Completion Date	2028
Project Location	Brookview Drive	Project No	010568	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Install a new underdrain at the Brookview Drive cul-de-sac and remove and replace the existing drainage pipe system from the cul-de-sac to the outlet at Gin House Creek.

Justification
 This project was developed in response to a My Jax issue 19809-008532 and is currently ranked #10 on the City's Underdrain repair list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$233,187)	\$0	(\$233,187)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$233,187	\$0	\$233,187	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Broward Road Improvements	Council District(s)	8	Est. Completion Date	TBD
Project Location	Just North of Trout River	Project No	009023	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Several sections of Broward Road are experiencing pavement failure due to settlement the poor material below the road. Roadway sections are to be replaced.

Justification

Improvements will increase driver safety and safe guard against costly repairs in the future.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,728,803)	\$0	(\$2,728,803)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$2,728,803	\$0	\$2,728,803	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Broward Road Widening	Council District(s)	8	Est. Completion Date	2025
Project Location	Broward Road	Project No	010202	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Roadway Improvements along Broward Road, starting at the intersection of Interstate Center Drive and Broward Road and running north approximately 1,250 feet. Will include the addition of travel lanes, a new bridge, roadway lighting, bicycle and pedestrian improvements, and the associated stormwater/drainage improvements.

Justification

This project moved from BJP via 2022-416-E. Project will provide for safer roadway conditions.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$5,640,000)	\$0	(\$5,640,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$5,640,000	\$0	\$5,640,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Cahoon Rd & Normandy Blvd to Beaver St	Council District(s)	12	Est. Completion Date	
Project Location	Cahoon Rd & Normandy Blvd to Beaver St	Project No	002742	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
This project will provide for Phase 1 a three-lane urban section with closed drainage system, curb & gutter, bike lanes and sidewalks (Normandy Blvd to LenoxAve). Phase 2 calls for a reconstructed two-lane urban section with closed drainage system, curb & gutter, bike lanes and sidewalks from Lenox Ave to Beaver Street. Phase 1 has already been completed, FY23 funding is for Phase 2.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$4,653,454)	\$0	(\$4,653,454)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$4,653,454	\$0	\$4,653,454	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	Council District(s)	12	Est. Completion Date	
Project Location		Project No	002855	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
This project provides for the construction of a four-lane boulevard, including all necessary right-of-way improvements, from a northern border of Branan Field Extension Road to the southern boundary of Cecil Commerce Center.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$6,319,529)	\$0	(\$6,319,529)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$6,319,529	\$0	\$6,319,529	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Cedar Point Sidewalk	Council District(s)	2	Est. Completion Date	2027
Project Location	Cedar Point Road	Project No	008819	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Construct approx. 600 LF of sidewalk on Cedar Point Rd. in front of Bradley Pond Development.

Justification

The sidewalk will complete a missing segment along Cedar Point Rd. and connect to a publicly accessible multi-use trail through the Bradley Pond development. The construction of the sidewalk is part of the Bradly Pond PUD agreement. FDOT has funded the design of the sidewalk.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$500,000)	\$0	\$0	\$0	(\$500,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Cedar Point/Sawpit Road (New Berlin to Shark)	Council District(s)	2	Est. Completion Date	2025
Project Location	Cedar Point Road	Project No	010572	Capital Maint. Category	Roadway Resurfacing
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope
Widening, milling and resurfacing Sawpit Road from Cedar Point to Shark Road.

Justification
This roadway is in need of milling and resurfacing with some additional widening to be included.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$20,056,278)	\$0	(\$7,056,278)	(\$13,000,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$20,056,278	\$0	\$7,056,278	\$13,000,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Chaffee Road	Council District(s)	12	Est. Completion Date	2024
Project Location	Chaffee Road from Normandy Blvd to I-10	Project No	001300	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope
Design & Construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy Blvd to I-10 as well as improvements identified in the NTPO study from Beaver Street to Old Plank Road.

Justification
Residential and Commercial development along Chaffee Road from Normandy Boulevard to Crystal Springs Road is rapidly increasing. Road and traffic control improvements are needed to provide a roadway that provides for the safe movement of traffic, bicyclists and pedestrians within this corridor.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$39,051,523)	\$0	(\$39,051,523)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$836,000	\$0	\$836,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$39,051,523	\$0	\$39,051,523	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$836,000	\$0	\$836,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$836,000	\$0	\$836,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$836,000	\$0	\$836,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Collins Road / Blanding to Pine Verde	Council District(s)	14	Est. Completion Date	
Project Location	Collins Road	Project No	010203	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

Roadway improvements along Collins Road, from Blanding Boulevard to Pine Verde Lane, will include the addition of travel lanes, a new bridge, roadwaylighting, bicycle and pedestrian improvements, and the associated stormwater/drainage improvements.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$24,150,000)	\$0	(\$24,150,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$24,150,000	\$0	\$24,150,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Collins Road Sidewalks	Council District(s)	14	Est. Completion Date	2024
Project Location	Collins Road	Project No	010574	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Design and construction of sidewalk on one side of Collins Road from Pineverde Lane to Matera Avenue.

Justification
Funding will be used for installation of new sidewalk that will help to address pedestrian safety and mobility issues.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$3,979,813)	\$0	(\$3,979,813)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,979,813	\$0	\$3,979,813	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Commonwealth Ave/Pickettville Rd Intersection Improve	Council District(s)	12	Est. Completion Date	TBD
Project Location		Project No	010393	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Intersection improvement to support increasing the west bound right turn radius movement and traffic signal modification.

Justification
Increased costs estimates are due to additional intersection improvements and right of way acquisition that was identified during the design phase.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$423,319	\$0	\$423,319	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,426,681	\$0	\$1,426,681	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$0	\$1,850,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,850,000	\$0	\$1,850,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$0	\$1,850,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Countywide Bulkhead-Assessment, Repair, Replacement	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001301	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

This funds inspection/repair/replacement of the City's countywide bulkhead assets not limited to the St. Johns River. Funding will be used to evaluate and address failing bulkheads. Citywide bulkhead replacement (failures and poor countywide bulkheads). The scope of any specific bulkhead project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

This funds inspection/repair/replacement of the City's countywide bulkhead assets not limited to the St. Johns River. Funding will be used to evaluate and address failing bulkheads. Citywide bulkhead replacement (failures and poor countywide bulkheads).The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,390,085	\$2,390,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Countywide Intersection Imp,Brge-Bridges	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001131	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

This allocation funds county-wide enhancements to City bridges. The enhancements are focused on City bridge improvements to ensure appropriate transportation operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify the most necessary needs. This project will also provide a funding source to address emergency repairs when necessary due to a bridge failure or traffic accident(s). The scope of any specific bridge project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Adequately maintaining the City's bridge structures is a very important component of ensuring that our City's infrastructure is safe and reliable for the citizens of Jacksonville. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$14,721,697	\$12,821,697	\$0	\$0	\$0	\$0	\$1,900,000
Fuel and Bed Tax	\$7,300,000	\$0	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$22,021,697	\$12,821,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$22,021,697	\$12,821,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$22,021,697	\$12,821,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Countywide Intersection Imp-Intersection	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001132	Capital Maint. Category	Intersection Improvements
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	20 years

Description or Scope

This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection capacity and safety improvements to ensure appropriate transportation operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify the most necessary needs. The scope of any specific intersection project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Locations experiencing noticeable volumes of crashes may be improved with corrective measures that will mitigate targeted crash types and crash/conflict contributing factors. The work is usually minor and improvement plans are selected based on anticipated reduction in crashes or elimination of factors that contribute to crashes. It provides flexibility to address unforeseen needs rapidly, since the funding is already in place. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,680,604	\$4,680,604	\$0	\$0	\$0	\$0	\$1,000,000
Fuel and Bed Tax	\$6,000,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,680,604	\$4,680,604	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,680,604	\$4,680,604	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,680,604	\$4,680,604	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Downtown (Monroe Street) Mobility and Two-Way	Council District(s)	7	Est. Completion Date	2028
Project Location	Monroe Street	Project No	010578	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope

This project is for the conversion of portions of Monroe Street from one-way to two-way where feasible, and bike-ped enhancements in other portions including sidewalk enhancements, dedicated bike lanes, etc.. This project includes, but is not limited to, signals, pavement markings, on-street parking devices, sidewalk enhancements and curb relocation where appropriate. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Returning this street to two-way operation will help to create a more complete street, improve pedestrian safety and promote street level business. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Downtown Two-Way - (Pearl Street)	Council District(s)	7	Est. Completion Date	2028
Project Location	Pearl Street	Project No	010982	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope

Returning Pearl Street to two-way operation including but not limited to signals, pavement markings, on-street parking devices, sidewalk enhancements, and curb relocation where appropriate. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Returning this street to two-way operation will help to create a more complete street, improve pedestrian safety and promote street level business. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Eastport Road/Pulaski to Zoo Parkway	Council District(s)	2	Est. Completion Date	
Project Location	Eastport Road	Project No	010204	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
 Roadway improvements along Eastport Road, from Pulaski Road to Zoo Parkway, will include the addition of travel lanes, roadway lighting, bicycle and pedestrian improvements, and the associated stormwater/drainage improvements.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$29,890,000)	\$0	(\$29,890,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$29,890,000	\$0	\$29,890,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Edgewood Ave Bicycle Improvements	Council District(s)	9 & 14	Est. Completion Date	2025
Project Location	Edgewood Avenue	Project No	003900	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will construct new bicycle improvement segments of Edgewood Avenue as described in the Mobility Plan. Those improvements consist of FY18/19 - Plymouth St to the waterfront bike lane, pavement markings and signage; FY19/20 - I-10 to Cassat Ave protected bike lane; FY20/21 - Mayflower to I-10 buffered bike lane; FY21/22 - Mayflower Street to Plymouth Street protected bike lane; FY22/23 - New Kings Rd to McLendon Dr. paved shoulder.

Justification

This project was identified in the Pedestrian Bicycle Master Plan. Construction of this project will contribute to filling of gaps in the City's bicycle infrastructure. These improvements are expected to enhance livability of the neighborhood providing an improved active transportation network.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,407,731)	\$0	(\$1,407,731)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,407,731	\$0	\$1,407,731	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Emerald Trail - Hogan Street Connector	Council District(s)	Downtown Project	Est. Completion Date	2024
Project Location	Hogan Street	Project No	010395	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

The Hogan Street Connector provides a missing connection between the Hogan's Creek Greenway trail and the Northbank Riverwalk trail. The proposed trail begins on the northern end at Hogan's Creek and interacts with the Florida State College at Jacksonville (FSCJ) campus as a shared-use street.

Justification

Provides direct connection through Downtown Jacksonville Connects two existing trail corridors - the Northbank Riverwalk and the Hogan's Creek Greenway.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$11,110,342)	\$0	(\$11,110,342)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,110,342	\$0	\$11,110,342	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Emerald Trail - Hogan's Creek to Riverwalk	Council District(s)	Downtown Project	Est. Completion Date	2029
Project Location	East of Main Street/South of Duval Street	Project No	010801	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

East of Main Street, this segment will extend the Hogan's Creek Greenway along the creek corridor to the south of Duval Street where the segment will create a loop connection on the east side of downtown with the Northbank Riverwalk and the TIAA Bank Field, Veterans Memorial Arena, and Baseball Grounds of Jacksonville sports venues.

Justification

Connects Hogan's Creek Greenway to the Northbank Riverwalk.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$22,000,000)	\$0	(\$6,000,000)	(\$8,000,000)	(\$8,000,000)	(\$4,000,000)	\$4,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$26,000,000	\$0	\$6,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Euclid Street Curb & Gutter	Council District(s)	7	Est. Completion Date	2025
Project Location	Euclid Street	Project No	010984	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Conversion of rural roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.

Justification
In accordance with Section 740 of the Ordinance Code, the City has received a valid petition request with more than 60% of the abutting property owners agreeing to pay up \$12 per foot for the installation of concrete curb and gutter along the uncurbed portions Euclid Street between St. Johns Avenue and Woodmere Street.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Halsema Road Extension	Council District(s)	12	Est. Completion Date	2029
Project Location	Halsema Road	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
 Project development & environment study for an alternate connection to Halsema Road neighborhood. After study is complete construction cost will be added to the CIP schedule.

Justification
 The only way in or out of this neighborhood is over a railroad crossing used in 10 trains per day. The trains completely isolate this area significantly delaying emergency response times.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$7,200,000)	\$0	\$0	(\$200,000)	\$0	(\$7,000,000)	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$7,200,000	\$0	\$0	\$200,000	\$0	\$7,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hamilton St Box Culvert Extension/Sidewalk Connection	Council District(s)	7	Est. Completion Date	TBD
Project Location	Hamilton Street	Project No		Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

This allocation funds the extension of an existing box culvert and construction of new sidewalk in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalk to complete missing gaps that will help to address pedestrian safety and mobility issues.

Justification

Improved sidewalks will provide safer and more efficient pedestrian movement throughout Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hardscape - County Wide Maintenance & Repair	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001255	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	10 years

Description or Scope
This allocation funds countywide repairs to the City's existing Hardscape features. These features include items found within the right-of-way that are considered to be specialty, including but not limited to: sidewalk pavers, textured crosswalks, stamped/colored asphalts, etc. The repairs are focused on system restoration to ensure that all components function in accordance with their intended purpose. The funding is projected to be used for continuing maintenance contract services. The scope of any specific project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
The City of Jacksonville currently has a backlog in hardscape repairs which could result in liability for citizen injuries. Improved paver sidewalks and crosswalk repairs will provide safer and more efficient pedestrian movement throughout Jacksonville. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$14,278,775	\$9,778,775	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$221,225	\$221,225	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$14,500,000	\$10,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$14,500,000	\$10,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$14,500,000	\$10,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hartley Rd & St Augustine to SR 13	Council District(s)	6	Est. Completion Date	
Project Location	Hartley Rd & St Augustine to SR 13	Project No	004756	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
Roadway improvements along Hartley Rd & St Augustine to SR 13, will include the addition of travel lanes, roadway lighting, bicycle and pedestrian improvements, and the associated stormwater/drainage improvements.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$15,052,063)	\$0	(\$15,052,063)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$15,052,063	\$0	\$15,052,063	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hodges Blvd Improvements	Council District(s)	3	Est. Completion Date	2029
Project Location	Sutton Park Dr and Chets Creek	Project No	010989	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope
 Install new turn lanes at Hodges Blvd and Sutton park Dr South, Sutton Park Drive North and Chets Creek. These recommendations originated from a 2021 TPO corridor study.

Justification
 Increased operational efficiency. Reduced delay.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$500,000)	\$0	(\$165,000)	(\$335,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	I-10 to Ramona Outfall Ditch Restoration	Council District(s)	9, 12	Est. Completion Date	2028
Project Location	I-10 to Ramona Blvd	Project No		Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	10 years

Description or Scope
The major outfall ditch conveyance channel would be modified to return the channel to its original capacity. Outfall ditch banks will be armored(where needed) to protect against future erosion.

Justification
Clearing and restoring the outfall ditch channel width and removing vegetative overgrowth will reestablish and maintain outfall capacity.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$500,000)	\$0	\$0	\$0	(\$500,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Irvington Ave. Underdrain Improvements	Council District(s)	14	Est. Completion Date	FY24
Project Location	Irvington Ave	Project No	010585	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 To install approximately 600 feet of new underdrain, repair the driveways and curb and gutter.

Justification
 This project was developed in response to a My Jax issue 190809-009645, and is currently ranked #08 on the City's Underdrain repair list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$262,166)	\$0	(\$262,166)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$262,166	\$0	\$262,166	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Lobrano Court Drainage Improvements	Council District(s)	6	Est. Completion Date	2028
Project Location	Lobrano Court	Project No		Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope
 Project will repair damaged curb and gutter and driveways on Lobrano Court. The base material under the curb and gutter and asphalt is proposed to be recycled concrete aggregate. The modified base material will protect the curb and gutter and each driveway for a longer life expectancy.

Justification
 The existing curb and gutter has been damaged by the high-water table. My Jax issue CARE 2013-5008860. Currently ranked #8 on the City's DSR ranking list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$500,000)	\$0	\$0	\$0	(\$500,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Lone Star Rd Bridge	Council District(s)	2	Est. Completion Date	2025
Project Location	Lone Star Rd	Project No	010368	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Design and construction of the replacement to Bridge 724219 on Lone Star Road Between St. Johns Bluff Road North and Brookview Drive North.

Justification

Replacement of the Structurally Deficient bridge and sidewalks to current FDOT Standards that will help to address public safety and mobility

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$4,221,773)	\$0	(\$4,221,773)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$4,221,773	\$0	\$4,221,773	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Lone Star Road Extension	Council District(s)	1	Est. Completion Date	2024
Project Location	Lone Star Road (Just east of Mill Creek Rd)	Project No	010398	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Project will extend Lone Star Road from the eastern most current terminus (just east of Mill Creek Road) to Tredinick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Tedinick Parkway/Southside Blvd interchange in order to improve mobility in the area.

Justification
 This project is needed to improve mobility in the area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$3,379,053)	\$0	(\$3,379,053)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,379,053	\$0	\$3,379,053	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Loretto Road - Sidewalk	Council District(s)	6	Est. Completion Date	2026
Project Location	Loretto Road	Project No	009025	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Construction includes concrete sidewalk and driveways, curb and gutter sections and drainage improvements consisting of drainage structures, pipe, and new ditches. This project will extend the sidewalk on the south side of Loretto Road from County Dock Road to Mandarin Road.

Justification

This project is listed in the mobility plan.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$300,273)	\$0	(\$300,273)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$300,273	\$0	\$300,273	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Main Street Bridge Pedestrian Ramp	Council District(s)	7	Est. Completion Date	TBD
Project Location	Main Street Bridge	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	25 years

Description or Scope
This project will enable and create a pedestrian ramp from the Main Street Bridge to the Riverwalk. This project expands upon the vehicle access ramp removal from Independent Dr. to the Main Street Bridge performed by FDOT by removing remaining bridge portions on the west side of the Main Street Bridge and completing other pedestrian infrastructure improvements along this portion of the Main Street Bridge. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
FDOT is removing the south bound on ramp to the Main Street Bridge. The new pedestrian ramp will encourage development at the Riverfront Plaza Site. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,600,000	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,600,000	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,600,000	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,600,000	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mallory Street Drainage Improvement	Council District(s)	7	Est. Completion Date	TBD
Project Location	Mallory Street	Project No	010991	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

This project will construct City Standard Curb Inlets at the low spot on both sides of Mallory Street to drain the standing storm water, install approximately 255 LF of 15" RCP pipe, and connect to the existing system that outlets of the St. Johns River. Project will include driveway repair and possible conflict sanitary manholes.

Justification

Project is needed to reduce flooding of residential properties. This project was developed in response to a CARE Issue. It is currently ranked #28 on the City's DSR ranking list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$320,000)	\$0	(\$320,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mandarin Road Sidewalk	Council District(s)	6	Est. Completion Date	TBD
Project Location	Red Cypress Drive to Rivergate Drive	Project No		Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Mandarin Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Red Cypress Drive to Rivergate.

Justification

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$250,000)	\$0	\$0	\$0	(\$250,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mccoy's Creek Channel Improvements/Restoration	Council District(s)	7,9	Est. Completion Date	TBD
Project Location		Project No	006202	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Improvements of McCoy's Creek between Hollybrook Park and Myrtle Ave., to reduce local flooding, improve access to the creek, and improve recreational opportunities.

Justification
The increased project cost is due to unforeseen environmental contamination that was uncovered during construction of Phase 1 of this project.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,500,000	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$6,198,059	\$6,198,059	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,698,059	\$7,698,059	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,698,059	\$7,698,059	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,698,059	\$7,698,059	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	McCoy's Creek Branches	Council District(s)	7,9	Est. Completion Date	2028
Project Location	McCoy's Creek	Project No	010592	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Improvements at the tail waters of McCoy's Creek, to reduce local flooding, improve access to the creek and improve recreational opportunities.

Justification
This project is the next phase in the ongoing improvements to McCoy's Creek. Reduce flooding in the area and improve recreation.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$13,577,094	\$3,400,000	\$5,177,094	\$0	\$5,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$5,177,094	\$0	\$5,177,094	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge	Council District(s)	9	Est. Completion Date	2025
Project Location	Stockton Street at McCoys Creek	Project No	006211	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management.

Justification

Existing structure constructed many years ago and needs to be elevated to meet current bridge hydraulic standards. Extending bridge length and span will allow better creek flow and prevent flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$9,466,152)	\$0	(\$9,466,152)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$9,466,152	\$0	\$9,466,152	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	McCoy's Creek Greenway -Outfall Improvements with River	Council District(s)	7	Est. Completion Date	TBD
Project Location	McCoy's Creek at St Johns River	Project No	008972	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Stormwater improvement from Myrtle to the outfall as well as opening up the mouth of McCoy's Creek to support access to the creek, and improved recreational opportunity associated with McCoy's Creek and adjacent riverfront park. This project includes reconstruction of the Riverwalk between the location of the existing creek and the corkscrew ramp but does not include design or construction of McCoy's Creek riverfront park. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

The existing connection of McCoy's Creek isolates and denies access to the creek limiting public access and recreational opportunity. This segment restricts flow and floods during storm events and the project will remove 40 structures from the flood hazard and increase economic value. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$58,200,000	\$53,100,000	\$5,100,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$5,416,203	\$0	\$5,416,203	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$63,616,203	\$53,100,000	\$10,516,203	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$63,616,203	\$53,100,000	\$10,516,203	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$63,616,203	\$53,100,000	\$10,516,203	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	McCoys Creek Rebuild & Raise Bridge - King	Council District(s)	7,9	Est. Completion Date	2025
Project Location	King Street at McCoys Creek	Project No	006210	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Removal and reconstruction of the King Street bridge over McCoy's Creek to allow for better floodplain management.

Justification
Existing structure constructed many years ago and needs to be elevated to meet current bridge hydraulic standards. Extending bridge length and span will allow better creek flow and prevent flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$12,584,438)	\$0	(\$12,584,438)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$12,584,438	\$0	\$12,584,438	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Moncrief Rd Beautification (34Th-45Th St)	Council District(s)	8	Est. Completion Date	2025
Project Location	34th Street to 45th Street	Project No	009022	Capital Maint. Category	Intersection Improvements
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Intersection improvements including vehicular and pedestrian signal upgrades, new concrete sidewalk, curb and gutter. Pedestrian overpass aesthetics; landscape renovations and enhancements along the corridor.

Justification

Provide safer environment for traffic, pedestrians and bicyclists within the project limits. Reconditioning of the pedestrian overpass, landscaping enhancements will create green appeal and reestablish an attractiveness to the area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$3,392,313)	\$0	(\$3,392,313)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,392,313	\$0	\$3,392,313	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Moncrief Rd. and W. 20th St. Road Improvements	Council District(s)	10	Est. Completion Date	TBD
Project Location	Moncrief Rd. and W. 20th St.	Project No	010805	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Install cul-de-sac on 20th St. to remove connection to Moncrief Rd. and create on street parallel parking spaces.

Justification

The 20th St. and Moncrief Rd. intersection is only 70 feet away from the major signalized intersection of Martin Luther King Prkwy. This close proximity has created over lapping turning paths, resulting in crashes. Removing the connection on 20th St. will remove these conflicts and make the road safer and more efficient. Marked on-street parking spaces are needed for businesses and will reduce unregulated parking blocking driveways. The eleven homes on 20th St. have reasonable access via 21st St.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$350,000)	\$0	(\$350,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Monument Road Improvements	Council District(s)	1	Est. Completion Date	FY28
Project Location	Monument Road	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project will resurface, install raised medians, add bike lanes from Atlantic Blvd to Trednick Parkway, install dual EB left-turn lanes and NB receiving lanes at St. Johns Bluff Rd. Construct 1.1 miles of new sidewalk on Monument Rd from Regency Sq Blvd N to Lee Rd and 900 ft of sidewalk from Atlantic Blvd to Monument Rd as well as reconfigure the lane assignments at Trednick Parkway.

Justification

Recommended by the 2020 TPO Corridor Study for Monument Road from Atlantic Blvd to St. Johns Bluff Road to reduce delay and improve safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	(\$800,000)	\$1,400,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	Council District(s)	2,8	Est. Completion Date	TBD
Project Location	New Berlin Road	Project No	009015	Capital Maint. Category	Intersection Improvements
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

Traffic study and concept design for road improvement align New Berlin Road. The limits of the improvements are along New Berlin Road from Cedar Point Road to the intersection of Staratt Road and Pulaski Road.

Justification

This project is needed to align New Berlin Road and provide intersection improvements at a heavily traveled area where there is only a stop sign currently.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$40,000,000)	\$0	(\$20,000,000)	(\$20,000,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$40,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Northbank Marina at Metropolitan Park	Council District(s)	Downtown Project	Est. Completion Date	FY2026
Project Location	Downtown Northbank	Project No	010595	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope
Project will provide for a replacement marina, pier, marina support building, and surrounding park improvements at the site of Metropolitan Park Marina consistent with the requirements of applicable grant restrictions. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
Marina will provide to the quality of life downtown. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$43,200,000	\$34,200,000	\$9,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$43,200,000	\$34,200,000	\$9,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$43,200,000	\$34,200,000	\$9,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$43,200,000	\$34,200,000	\$9,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Northbank Riverwalk - Northbank Bulkhead	Council District(s)	Downtown Project	Est. Completion Date	Beyond 5th Year
Project Location	Northbank Riverwalk in Downtown	Project No	001032	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	25 years

Description or Scope

Our continuous inspection of the Northbank Riverwalk indicates a need to begin phasing the entire replacement of the bulkhead beginning at the Acosta Bridge through Metropolitan Park. Replacement of the bulkhead may require removal and replacement, or repairs to, the adjacent existing Riverwalk and funds may be used to construct new Riverwalk segments adjacent to new bulkhead sections. There is approximately 7,070 linear feet of bulkhead (including 1,400 linear feet at Met Park) and it is estimated that the complete replacement cost will be over \$31 million. Our plan is to phase the replacement over time. The scope does not include enhancements to the existing Riverwalk unless in conjunction with Bulkhead replacement. This scope clarification is applicable to prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Replacement of this deteriorating bulkhead will reduce on-going maintenance costs and eliminate potential liabilities assigned to the City. Future years' funding will be required to continue the effort of completing this replacement task and ongoing City maintenance. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$60,297,425	\$25,347,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$11,424,000	\$11,424,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$71,721,425	\$36,771,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$71,721,425	\$36,771,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$71,721,425	\$36,771,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Oakleaf Village Parkway at Merchants Way Turn Lane	Council District(s)	12	Est. Completion Date	FY26
Project Location	Oakleaf Village Parkway at Merchants Walk	Project No	010599	Capital Maint. Category	
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope
A traffic study in 2021 showed that this interscetion will have an unacceptable Level of Service in 5 years without improvements. This project will build a dedicated right turn lane to reduce delay and keep the intersection Level of Service adequate.

Justification
Traffic operations and efficiency.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$300,000)	\$0	(\$300,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Oceanway Community Center Septic Abandonment - Utility	Council District(s)	8	Est. Completion Date	2026
Project Location	12215 Sago Ave W	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	40 years

Description or Scope

This project identifies funds to abandon the existing septic system and connect to the public utilities.

Justification

The existing system is obsolete and past it's useful life. The system has been repaired on numerous occasions.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Old Middleburg 103rd - Branan Field - 01	Council District(s)	12	Est. Completion Date	
Project Location	Old Middleburg 103rd	Project No	001119	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
This project is a planned four-lane urban section with closed drainage system, curb & gutter, bike lanes and sidewalks.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$51,847,876)	\$0	(\$51,847,876)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$51,847,876	\$0	\$51,847,876	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Overhead Pedestrian Signal – Duval Station Road	Council District(s)	8	Est. Completion Date	
Project Location		Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

There are at least 100+ high school and middle school students crossing Duval Station Rd every day. At the 4 lane approach there are sight distance concerns. To enhance the safety of this crossing, an overhead high intensity activated crosswalk is needed. The HAWK also known as a PHB (Pedestrian Hybrid Beacon) is expected to improve safety while minimizing vehicular delay.

Justification

Jacksonville is consistently listed as one of the most dangerous cities for pedestrians. This project will improve pedestrian safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy /	Council District(s)	10	Est. Completion Date	
Project Location		Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
Construction of a safe pedestrian crossing, (HAWK), for students walking to A. Phillip Randolph Academy on Golfair Blvd.

Justification
There is no safe crossing location on Golfair Blvd. for students walking to school. The school resource officer currently controls traffic to let students cross -the officer is not always available. Golfair is a busy 4 lane road with high speeds. The crossing was requested by the school.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Park Street Road Diet	Council District(s)	9	Est. Completion Date	2025
Project Location	Park Street	Project No	007100	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	20 years

Description or Scope

This project provides modifications to existing roadway infrastructure from Forest Street to Stonewall Street with the Brooklyn Neighborhood to enhance pedestrian and bicycle connectivity and improve vehicular safety. Improvements include adding a two-way protected bike lane, on street parking, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossing and the addition of street trees.

Justification

The design intent for Park Street will provide a more multi-modal street within the urban core linking the Regional transportation Center with the Five Points and Riverside neighborhoods. Enhanced pedestrian experiences will also promote economic development along the corridor.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$11,426,091)	\$0	(\$11,426,091)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,426,091	\$0	\$11,426,091	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Pavement Markings	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001329	Capital Maint. Category	Pavement Markings
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

Public Works is responsible for over 3,600 miles of roadways and the pavement markings continue to deteriorate. This funding supports on-going replacement of pavement marking to ensure adequate safety levels of our travel ways.

Justification

Public Safety

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$8,849,990	\$8,099,990	\$0	\$0	\$0	\$0	\$750,000
Fuel and Bed Tax	\$4,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,849,990	\$8,099,990	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$750,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,849,990	\$8,099,990	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,849,990	\$8,099,990	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$750,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Penman Road Complete Street	Council District(s)	13	Est. Completion Date	Beyond 2025
Project Location	Penman Road	Project No	010111	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Complete a "Complete Streets" study for Penman (Atlantic to Beach Blvd) which will address intersection, pedestrian and bicycle needs and improvements.

Justification

All three Beaches communities: Atlantic Beach, Neptune Beach and Jacksonville Beach have passed resolutions asking the City of Jacksonville to make Penman Road safer for pedestrians by pursuing complete streets projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$22,500,000	\$7,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$22,500,000	\$7,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$22,500,000	\$7,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$22,500,000	\$7,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Plummer Grant Sidewalk (New)	Council District(s)	6	Est. Completion Date	2027
Project Location	Plummer Grant Road	Project No	010995	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Plummer Grant Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old St. Augustine Road to Julington Creek Road.

Justification

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,700,000)	\$0	(\$300,000)	(\$2,400,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Plymouth Street Bridge	Council District(s)	7	Est. Completion Date	TBD
Project Location	Plymouth Street	Project No	007225	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Construction of a replacement bridge on Plymouth Street between Lamboll Avenue and Glen Laura Road.

Justification
Replacement of this Structurally Deficient Bridge with sidewalks to current FDOT Standards will help to address current bridge deficiency and public safety issues.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$4,452,654)	\$0	(\$4,452,654)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$4,452,654	\$0	\$4,452,654	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Railroad Crossings	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001043	Capital Maint. Category	Railroad Crossings
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope
This allocation funds countywide railroad crossing maintenance. The City has long standing agreements with the major railroad companies that place the maintenance and repair cost of railroad crossings on the City. By agreement, the City has to have funds available at all times to pay for any work that may be deemed necessary by the railroads.

Justification
The City of Jacksonville has to be able to fulfill the obligation of the agreements in place with the railroads. The crossing improvements are safety related and are performed by the railroads.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$8,631,116	\$6,581,116	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,381,116	\$7,331,116	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,381,116	\$7,331,116	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,381,116	\$7,331,116	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Reed Avenue Roadway	Council District(s)	5	Est. Completion Date	TBD
Project Location	Reed Avenue	Project No	010996	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
Construct an extension of the City right of way to facilitate development of the land locked parcel at RE# 080073-0000.

Justification
This project will provide public benefit in the form of bike/ped connectivity to the Southbank Emerald Trail segment, activated amenity area open to the public along the Emerald Trail, and parking spaces available to the public for accessing the Emerald Trail and the additional amenity area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,694,000)	\$0	(\$1,694,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,694,000	\$0	\$1,694,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Resiliency Infrastructure Improvements	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project No	010384	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

It is important for public infrastructure to be adaptive to changing environmental conditions, it will be important to assess the ability of existing infrastructure to withstand current and future stresses, and to plan for the infrastructure's rehabilitation, relocation and/or replacement. In addition, public access to resilient related information and data assist with community engagement.

Justification

It will be critical that new capital infrastructure to be made so that the infrastructure is located and engineered/ designed to withstand climate risks expected over the lifetime of the asset.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$35,000,000	\$30,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000,000	\$30,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,000,000	\$30,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000,000	\$30,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ricker Rd & Old Middleburg to Morse	Council District(s)	10,12	Est. Completion Date	
Project Location	Ricker Rd & Old Middleburg to Morse	Project No	007538	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
This project is planned for a planned for three-lane urban section with closed drainage system, curb and gutter, bike lanes and sidewalks.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$6,541,598)	\$0	(\$6,541,598)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$6,541,598	\$0	\$6,541,598	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Roadway Resurfacing - Roadway Resurfacing	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001024	Capital Maint. Category	Roadway Resurfacing
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding. The scope of any specific resurfacing project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

The improved resurfaced roadways will provide safer and more efficient transportation throughout Jacksonville. The project will decrease operating budget in future years and maintenance efforts that will be required on the resurfaced roadways will be reduced resulting in cost savings for maintenance. Also the improved resurfaced roadways will result in lower damage claims for vehicles due to problems with the deteriorated roadway surface such as potholes. The resurfaced roadways will encourage companies to locate to Jacksonville. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$5,188,573)	\$0	(\$5,188,573)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$84,716,595	\$21,677,710	\$9,948,885	\$11,350,000	\$9,380,000	\$10,980,000	\$21,380,000
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$11,055,349	\$11,055,349	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$345,716	\$345,716	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$50,298,573	\$0	\$17,368,573	\$10,280,000	\$12,250,000	\$10,400,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$141,227,660	\$33,078,775	\$22,128,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$140,881,944	\$32,733,059	\$22,128,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$140,881,944	\$32,733,059	\$22,128,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001008	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	15 years

Description or Scope

Improve existing pedestrian crossings and install pedestrian crossing at unmarked sites on City right of way. Some locations may require pavement markings and signage and other locations may require Rectangular Rapid Flashing Beacons (RRFB).

Justification

The City is currently ranked high in pedestrian fatalities. Mid-block crossings and unmarked crossings pose a challenge to elementary and middle school age children as well as seniors. Site prioritization recognizes the need for pedestrian crossings at elementary and middle school student walkways and at senior living areas with bus stops.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,461,048	\$2,211,048	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Fuel and Bed Tax	\$83,952	\$83,952	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,845,000	\$2,595,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,845,000	\$2,595,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,845,000	\$2,595,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Roadway Sign Stripe And Signal	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001022	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	6 - 10 years

Description or Scope

This project supports the Traffic Engineering Division's county-wide effort to re-stripe and re-sign deficient roadways. Additional efforts include signal repair and replacement or enhancement of traffic signal equipment.

Justification

Roadways that lack or are missing lane lines/lane control markings (arrows, etc.) are difficult to traverse with opposing traffic. Drivers are exposed to side swipe and off set head on collisions. Turns and curves are critical segments that require clear lane delineation. Repair of signalized intersections is critical in providing traffic control during weekday peak periods. Signs are replaced as reflectivity is reduced. Regulatory signs and school zones are critical locations. Signs useful life: 10 years, Signal useful life: 8 years, Striping useful life: 6 years.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$28,077,474	\$26,677,474	\$0	\$0	\$0	\$0	\$1,400,000
Fuel and Bed Tax	\$6,660,000	\$0	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,737,474	\$26,677,474	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$1,400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$34,737,474	\$26,677,474	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,737,474	\$26,677,474	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$1,400,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	San Mateo Elementary School Sidewalk	Council District(s)	2	Est. Completion Date	TBD
Project Location	600 Baisden Road	Project No	010806	Capital Maint. Category	Roadway Safety - Pedestrian Cr
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Build approximately 1200' of sidewalk along the north side of Eastport Road and across railroad tracks (will need Railroad approval). Add crosswalks and a flashing school zone to aid students walking from the Eastport Apartments to San Mateo Elementary School. (New funding)

Justification

The Duval School Safety Committee has identified this walking path currently in use by elementary school students, to be in need of sidewalk to fill a gap in the sidewalk network. A flashing school zone is also needed to provide a safe path across Eastport Road, which is posted at 35 MPH.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$600,000)	\$0	(\$600,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$327,000	\$0	\$327,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$327,000	\$0	\$327,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$327,000	\$0	\$327,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$327,000	\$0	\$327,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Seabreeze Drive Drainage Improvement	Council District(s)	13	Est. Completion Date	TBD
Project Location	Seabreeze Drive	Project No		Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Install three check valves in existing storm pipes to prevent high tide from the intracoastal back-flowing up the pipes and flooding the neighborhood.

Justification

High tides from the intracoastal are causing flooding in the neighborhood and into some houses. A check valve would solve the flooding from the tides, but flooding could potentially still occur during large storm events.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$320,000)	\$0	\$0	\$0	(\$320,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Sedgemoore Drive Drainage Improvements	Council District(s)	6	Est. Completion Date	TBD
Project Location	Sedgemoore Drive	Project No		Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Repair damaged residential roadway along Sedgemoore Drive and Halethorpe Drive.

Justification
 Reduces major roadway flooding on Sedgemoore and Halethorpe Drive. The existing asphalt roadway has been damaged by the high water table and severe cracking and potholes. CARE issue 2018-189464. Currently ranked #15 on the City's DSR ranking list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$350,000)	\$0	\$0	\$0	(\$350,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Shindler 103rd to Argyle Forest	Council District(s)	11,12,14	Est. Completion Date	
Project Location		Project No	007889	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

This project provides for two phases which include a four-lane urban section from Argyle Forest Blvd to Sugartree and three-lane urban section from Sugartree to Collins Road as well as a three-lane urban section from Collins Road to 103rd Street. All segments will have closed drainage system, curb and gutter, bikelanes and sidewalks.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$10,774,822)	\$0	(\$10,774,822)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$10,774,822	\$0	\$10,774,822	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Sibbald Road Sidewalk - Extension	Council District(s)	10	Est. Completion Date	TBD
Project Location	Sibbald Road	Project No	010408	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

Project is the design and construction of new sidewalk on Sibbald Rd, extending north from Archery Ave. to Trout River Blvd.. This will be a continuation of the existing sidewalk on Sibbald Rd between Soutel Dr. and Archery Ave.

Justification

Extending the existing sidewalk will improve pedestrian safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$3,381,761)	\$0	(\$3,381,761)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,381,761	\$0	\$3,381,761	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Sidewalk Construction - New	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001305	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. The scope of any specific project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate to Jacksonville. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,500,000)	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$500,000
Fuel and Bed Tax	\$772,781	\$772,781	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,772,781	\$1,272,781	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,772,781	\$1,272,781	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,772,781	\$1,272,781	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Sidewalk-Curb Construction And Repair	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001118	Capital Maint. Category	Sidewalk - Repair
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	10 years

Description or Scope

Construction and repair of existing Sidewalks and curbs. The scope of any specific sidewalk or curb project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

The City of Jacksonville currently has a very large backlog in sidewalk repairs which could result in liability for citizen injuries. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The repaired and new sidewalks and ADA compliant sidewalks will encourage companies to locate to Jacksonville. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$20,474,264	\$10,474,264	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,474,264	\$10,474,264	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,474,264	\$10,474,264	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,474,264	\$10,474,264	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improve	Council District(s)	12	Est. Completion Date	FY24
Project Location	Snowbrook Ct and Cherokee Cove Trail	Project No	010607	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

To remove and replace the existing underdrain on Cherokee Cover Trail and Snowbrook Court.

Justification

This project was developed in response to My Jax issues 190809-008017 and 210505-001045, and is currently ranked #09 on the City's Underdrain Repair List.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$426,739)	\$0	(\$426,739)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$426,739	\$0	\$426,739	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Soutel Corridor Improvements	Council District(s)	10	Est. Completion Date	TBD
Project Location	Soutel Drive	Project No	010973	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
This project encompasses multiple corridor improvements including roadway improvements, signalization, sidewalk improvements, drainage improvements, lighting enhancements, and landscaping.

Justification
This project will improve safety and operations, improve livability, and support community beautification efforts.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,875,000	\$0	\$1,875,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,875,000	\$0	\$1,875,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,875,000	\$0	\$1,875,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,875,000	\$0	\$1,875,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Soutel Drive & New Kings Road Intersection Improvements	Council District(s)	10	Est. Completion Date	2024
Project Location	Soutel Drive & New Kings Road	Project No	010242	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
 Project to improve the intersection of Soutel Drive and New Kings Road to provide dual left-turn lanes for westbound to southbound movement, widen northeast leg of intersection, acquire ROW from the east side of Soutel Dr., relocate utilities, relocate drainage inlets and modify FDOT traffic signals.

Justification
 Provide intersection improvements to increase driver and pedestrian safety and reduce traffic congestion.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,125,000	\$3,000,000	(\$1,875,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,125,000	\$3,000,000	(\$1,875,000)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$252,967	\$500,000	(\$247,033)	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$872,033	\$2,500,000	(\$1,627,967)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,125,000	\$3,000,000	(\$1,875,000)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	St Johns River - St Johns River Bulkhead, Assess & Restore	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001218	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

This funds inspection/repair/replacement of the City's countywide bulkhead assets. Previous years' funding has been utilized to inventory and assess 557 Structures throughout Jacksonville. They have been assessed as being either in excellent, good, poor, or failing conditions to allow for a prioritization of improvement. Previous years' allocations have also funded the repair/replacement of the highest priority structures (those identified as Failure & Poor condition - 86 Structures) and continual funding supports ongoing inspections in order to update the project prioritization list and address the next group of highest priority structures.

Justification

Extending bulkhead life and/or replacement of deteriorated bulkheads will reduce on going maintenance costs and eliminate potential liabilities assigned to the City. Future years' funding will be required to continue the effort of maintaining the City's bulkhead infrastructure.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$15,564,019	\$9,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,564,019	\$9,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,564,019	\$9,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,564,019	\$9,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Stadium Parking Milling, Resurfacing and Pipe De-Silting	Council District(s)	Downtown Project	Est. Completion Date	2028
Project Location	1 Everbank Stadium Drive	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope
This work will consist of stripping and resurfacing of all existing, paved (as of the execution date hereof) surface parking lots consisting of Lots A, C, D, E, J, M, N, P and Z on the Stadium Site. Also, the removal, mitigation and / or remediation of silting in the storm waterpipes beneath the Stadium Site.

Justification
This work is needed to complete the stadium infrastructure as outlined in 2024-904-E.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Starratt Rd - Dunn Creek Rd Intersection	Council District(s)	2,8	Est. Completion Date	TBD
Project Location	Starratt Road	Project No	001140	Capital Maint. Category	Intersection Improvements
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

This project includes Starratt Rd/Dunn Creek Rd Intersection Study and Improvements. A short section of Starratt Road that intersects with Jan Lane, Dunn Creek Road, and Vernice Road form a complex and dangerous condition that will be helped by altering the alignments of Dunn Creek Road and Vernice Road to form two intersections with greater separation from each other.

Justification

Improve dangerous intersection conditions.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$700,000)	\$0	(\$700,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Sunbeam Road Underdrain Replacement Project – Phase 2	Council District(s)	5	Est. Completion Date	TBD
Project Location	Sunbeam Road	Project No		Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Replace the existing underdrain and any failing roadway elements for a segment of Sunbeam Rd that is roughly 600 LF.

Justification

The existing underdrains in Sunbeam Rd. are failing. This is causing portions of the roadway, sidewalk, and curb to sink and become uneven.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Townsend Rd. New Sidewalk	Council District(s)	14	Est. Completion Date	
Project Location		Project No	010871	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
 Build 1 mile of sidewalk on the south side of Townsend Rd. Design will be finished Fall 2024. Ready for construction January 2025.

Justification
 High pedestrian crashes and fatalities. No sidewalks exist. More pedestrian crashes than 98% of city roads. 2 fatalities. 2 wheelchair crashes. Impossible to use shoulder because of deep ditches. Children walking, disabled pedestrians, high ridership JTA stop, mobile home parks, convenience stores. Jacksonville is one of the 10 most dangerous cities for pedestrians.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,709,984	\$209,984	\$2,500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,709,984	\$209,984	\$2,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$209,984	\$209,984	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,709,984	\$209,984	\$2,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Calming	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001121	Capital Maint. Category	Traffic Calming
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

The project is a Countywide project to help alleviate traffic. This funding will be used to calm traffic in areas throughout the county where speed humps and other traffic calming devices can be implemented.

Justification

Traffic calming in desired neighborhoods to slow motorized traffic, enhance safe pedestrian crossings and help position parked vehicles away from corners to provide better sight distance. This project will install curb extensions, shorten pedestrian crossing distances and provide area for landscaping.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,622,330	\$872,330	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$227,670	\$227,670	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signal (New) Baymeadows Rd E & Hampton	Council District(s)	11	Est. Completion Date	
Project Location	Baymeadows Rd E & Hampton	Project No	010611	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

New traffic signal at Baymeadows Road East and Hampton Park Boulevard.

Justification

This traffic signal will improve the operations and efficiency of this intersection during all hours of the day. The signal is justified because of the high traffic volumes at this location. Warrants 1, 2, and 3 are met indicating that there is consistent congestion throughout the day that can be reduced by a signal.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$700,000)	\$0	(\$700,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	Council District(s)	2	Est. Completion Date	
Project Location	New Berlin Rd & Cedar Point Rd	Project No	010612	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope
New traffic signal at New Berlin Road and Cedar Point Road.

Justification
The study of this intersection showed that a signal will improve traffic operations during the morning and afternoon peak hours. It meets Warrants 1 and 2 indicating that the signal will help to reduce congestion during busy times.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,247,351)	\$0	(\$2,247,351)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,247,351	\$0	\$2,247,351	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	Council District(s)	1	Est. Completion Date	
Project Location	University Blvd. and Edenfield Rd.	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope
Install a new traffic signal.

Justification
Traffic data shows that a new traffic signal is warranted. The signal will reduce congestion and reduce severe crashes. A new traffic signal is warranted and will improve safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signal –Rebuild –21st St. West and Boulevard St.	Council District(s)	7	Est. Completion Date	
Project Location	21st St. West and Boulevard St.	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope
Rebuild existing signal and improved pedestrian crossings.

Justification
The existing signal equipment is beyond its useful life. Without replacement, drivers will experience more outages, increased delay, and a higher risk of crashes.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	Council District(s)	7	Est. Completion Date	
Project Location	21st St. East and Liberty St. North	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope
Rebuild existing signal and pedestrian crossing improvements.

Justification
The existing signal equipment is beyond its useful life. Without replacement, drivers will experience more outages, increased delay, and a higher risk of crashes.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signal –Rebuild -Oak St. and Barr St.	Council District(s)	7	Est. Completion Date	
Project Location	Oak St. and Barr St.	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

Rebuild existing signal and pedestrian crossing improvements.

Justification

The existing signal equipment is beyond its useful life. Without replacement, drivers will experience more outages, increased delay, and a higher risk of crashes.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signal –Rebuild -Stockton St. & Oak St.	Council District(s)	7	Est. Completion Date	
Project Location	Stockton St. & Oak St.	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope
Rebuild existing signal and pedestrian crossing improvements.

Justification
The existing signal equipment is beyond its useful life. Without replacement, drivers will experience more outages, increased delay, and a higher risk of crashes.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signalization - Fiber Optic	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	010405	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	20 years

Description or Scope

The project will provide communications to the traffic signals along selected City arterials. A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor.

Justification

A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor. Fiber communications will allow for a more rapid assessment and reduced labor costs.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$2,250,000	\$750,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$2,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,750,000	\$2,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$2,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Signalization-Countywide	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	009019	Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	15 years

Description or Scope

The purpose of this project is to provide funding for signalization of intersections. When the Traffic Engineering Division deems that an intersection meets the criteria for signalization, these funds will provide the resources to design and install the necessary traffic signals.

Justification

Traffic Engineering Division deems that an intersection meets the criteria for signalization and these funds are needed for the installation.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,750,000)	\$0	(\$1,650,000)	(\$550,000)	(\$550,000)	(\$550,000)	\$550,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,300,000	\$0	\$1,650,000	\$550,000	\$550,000	\$550,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Traffic Street Lights	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001062	Capital Maint. Category	Traffic Street Lights
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope
Countywide effort to provide funding for lighting projects. The scope of any specific project funded within a CRA boundary shall be clearly defined at the time of identification of such project. Traffic street lights for Forsyth and Adams included in the CRA project are expressly excluded. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
Rust prevention. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,201,263	\$3,101,263	\$0	\$0	\$0	\$0	\$100,000
Fuel and Bed Tax	\$400,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,701,263	\$3,201,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,701,263	\$3,201,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,701,263	\$3,201,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Trout River Blvd Sidewalk (New)	Council District(s)	10	Est. Completion Date	TBD
Project Location	Trout River Blvd	Project No		Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Trout River Blvd. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old Kings Road to New Kings Road (Approximately 3,300 ft) and includes a railroad pedestrian crossing.

Justification

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,800,000)	\$0	\$0	(\$300,000)	(\$1,500,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	University Boulevard (Complete Streets Project)	Council District(s)	1	Est. Completion Date	TBD
Project Location	Arlington Road to Merrill Road	Project No	010807	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Transforming 6,500 feet of University Boulevard by milling and resurfacing with potential improvements to include reduced travel lane widths, construction of buffer bike lanes, mid-block crossings, reconfiguration of the Burdette/lake Lucina intersection, high-emphasis crosswalks, and installation of a median where left turning movements are not compromised. The final project scope will be determined through stakeholder meetings and design development.

Justification

The Greater Arlington area is undergoing a renewal. Complete streets is a transportation philosophy that calls for designing and building streets that are optimal for all road users regardless of age, ability, income, race, ethnicity, or chosen mode of travel.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$19,500,000)	\$0	(\$19,500,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$19,500,000	\$0	\$19,500,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Water-Wastewater System Fund	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001317	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

To provide funding for construction of central water and wastewater treatment systems in order to eliminate on-site treatment and disposal systems.

Justification

Elimination of on-site treatment and disposal systems.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$168,395,456	\$105,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$218,395,456	\$155,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$218,395,456	\$155,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$218,395,456	\$155,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Wells Road Bridge	Council District(s)	12	Est. Completion Date	TBD
Project Location	Wells Road	Project No		Capital Maint. Category	Maint., Upgrade and Replacem
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Design and construction of replacement of a 54 year old timber bridge serving a dead end community on Wells Road.

Justification

This bridge is 54 years old and is currently a wooden structure. This would replace this with a more current structure serving the community.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,500,000)	\$0	\$0	(\$2,500,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	West 9th Street Improvements	Council District(s)	7	Est. Completion Date	2026
Project Location	W. 9th Street	Project No		Capital Maint. Category	Roadway Resurfacing
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	30 years

Description or Scope
Repair, repave, and improve the underlying road infrastructure at the intersecting blocks of West 9th and Perry Streets, adjacent to the UF Health complex.

Justification
Request of the CPAC to repair road.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,000,000)	\$0	\$0	(\$2,000,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Woodside Street Underdrain Drainage Improvements	Council District(s)	9	Est. Completion Date	TBD
Project Location	Woodside Street	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Project will construct underdrain and cleanouts along both sides of Woodside Street which will be connected to the existing City system on Line Street. Installs appx. 2200 LF of 6 inch underdrain pipe, repairs pavement and repairs sidewalk.

Justification
 Reduces major roadway flooding along Woodside Street. This project was developed in response to a CARE/My JAX issue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$625,000)	\$0	\$0	\$0	(\$625,000)	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Confederate Monument Removal, Relocation, Remaining or	Council District(s)	Countywide	Est. Completion Date	2023
Project Location	Countywide	Project No	010575	Capital Maint. Category	None
Department	Public Works	Mayor's Priority		APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Removal, Relocation, Remaining or Renaming of confederate monuments from public spaces.

Justification
To have confederate monuments removed, relocated, remain or renamed from/in public spaces.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Jax Ash Site Pollution Remediation	Council District(s)	7, 10	Est. Completion Date	Beyond 5 Years
Project Location	Lonnie Miller, 5th and Cleveland, Forest Street, Browns Dump	Project No	000564	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	30 years

Description or Scope

The ash remediation program is a Superfund Site composed of four areas of the City where municipal solid waste was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the solid waste materials were not rendered inert and resulted to contain elevated levels of heavy metals and poly nuclear aromatic hydrocarbons above federal regulatory levels. The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division.

Justification

EPA Consent Order, court ordered legal action called a Record of Decision.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Beaches Branch Library Improvements	Council District(s)	13	Est. Completion Date	FY24
Project Location	600 3rd Street	Project No	010980	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Replacement of HVAC components to provide efficient and dependable climate control to support Library operations.

Justification

Replace HVAC chiller and controls. The system is original and past it's useful life.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	CDBG PW-Staff and Children's Restroom Renovations	Council District(s)	7	Est. Completion Date	FY25
Project Location	Main Library	Project No	010937	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Installing new wall tiles and floor tiles, installing new led light fixtures; Plumbing includes replacing all fixtures and installing new shut off valves. Replace flooring and carpet on the 3rd and 4th floor public area. Project will replace furniture in the library, well as furniture in the library's Meeting Room, Conference Room, and three Study Rooms. This project seeks to replace and reconfigure shelving throughout the building to reflect the public's research and reading needs. Shelving will be installed that is a lower height than the current shelving, which allows for better lines of site throughout the building to increase safety.

Justification

This project was approved with CDBG grant funding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$568,820	\$0	\$568,820	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$568,820	\$0	\$568,820	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$568,820	\$0	\$568,820	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$568,820	\$0	\$568,820	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Charles Webb Wesconnett Regional Library Roof Replaceme	Council District(s)	9	Est. Completion Date	TBD
Project Location	6887 103rd Street	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof sections are currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof sections have exceeded their useful life and needs replacing.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	City Hall Elevator Modernization	Council District(s)	COJ Building	Est. Completion Date	TBD
Project Location	117 West Duval Street	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project identifies funds to replace the existing electrical and mechanical equipment for all of the passenger elevators.

Justification

The electrical and mechanical equipment are original to the facility and past it's useful life. Replacement parts is quickly becoming obsolete. The elevators are a critical and essential function of the daily use of the facility and a requirement for public safety and compliance.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	COJ Highrise Buildings Two-way Communication	Council District(s)	COJ Building	Est. Completion Date	
Project Location		Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope
Two-way communication for first responders.

Justification
FS 633.202 (18) Florida Fire Prevention Code. This is a public safety code requirement to enhance communication between emergency crews during a crisis for high rise facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Duval County Courthouse - Fire Suppression Evidence	Council District(s)	COJ Building	Est. Completion Date	
Project Location	Duval County Courthouse	Project No	010983	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
This project will replace the sprinkler system over the evidence and storage spaces with a dry suppression system suitable for these types of spaces.

Justification
Fire Suppression -Evidence

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ed Ball Chilled Water	Council District(s)	COJ Building	Est. Completion Date	TBD
Project Location	Ed Ball Building	Project No	010971	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	TBD

Description or Scope

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ed Ball Parking Garage Elevator Modernization	Council District(s)	COJ Building	Est. Completion Date	
Project Location	238 W Monroe St	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Elevator Modernization

Justification
This building has two elevator cars and the supporting equipment is original and becoming obsolete. This is making repairs very costly with parts very difficult to source.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ed Ball Parking Garage Maintenance	Council District(s)	COJ Building	Est. Completion Date	FY25
Project Location	214 N Hogan Street	Project No	010800	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Funding project will facilitate maintenance and structural repairs to the garage infrastructure, facade and parking areas.

Justification

The facility is used daily by staff and the public and the repairs to the infrastructure, facade and parking areas is critical to maintain ongoing use and safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Facilities Capital Maintenance-Govt	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001256	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	Varies

Description or Scope
 Capital maintenance and emergency repairs to include hazardous material assessment/abatement, repairs under \$100,000, and downtown core routine maintenance on major equipment.

Justification
 Without funding to address special, emergency or hazardous materials projects, the amount of deferred maintenance in the City will continue to increase.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$43,806,161	\$36,556,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$45,306,161	\$38,056,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$45,306,161	\$38,056,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$45,306,161	\$38,056,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Facilities Capital Maintenance-Govt - Facilities Cap Assessme	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001257	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	Varies

Description or Scope

This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county.

Justification

This funding will allow us to properly maintain systems so that they run efficiently and provide a clean environment in city facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,589,546	\$2,089,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Fleet Management-Maintenance and Upgrades	Council District(s)	COJ Building	Est. Completion Date	TBD
Project Location	2581 Commonwealth Ave	Project No	008973	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	10 - 20 years

Description or Scope

This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: Install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot.

Justification

One of the most important systems of this facility is the building envelope which keeps moisture out while protecting the emergency vehicles, apparatus, and equipment in this 100,000sf warehouse building. The metal roof panels are showing signs of water intrusion and are in need of repair. Additionally, the goal of this project is to increase the safety of the parking lot for the clients and staff of the facility. Any delays to the project will increase the amount of time that Fleet Management operates using a parking lot that is no longer as safe as it should be for pedestrian and vehicle traffic.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Florida Theatre - Facility Improvements	Council District(s)	Downtown Project	Est. Completion Date	FY28
Project Location	128 E Forsyth Street	Project No	008966	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Funds for this project will be used for upgrading the stage lighting system, sound system, digital projection system, assistive listening system, theatre seating, repairs and restoration to the plaster and paint in the auditorium, replacing the HVAC system, restoring the marquee and canopy, improvements to the bathrooms, roof replacement, elevator upgrades and flooring repairs. This funding reflects the City's 50% partnership with the Florida Theater Performing Arts Center, Inc. (FTPAC). FTPAC will be contributing the remaining 50% for a total partnership contribution of \$5M over the 5 year period.

Justification

The equipment, fixtures, systems and building components are original to the facility and past it's useful life. Furthermore these repairs/upgrades will allow the theatre to meet the needs and demands of today's market and be sustainable with it's operations.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Household Hazardous Waste Facility	Council District(s)	COJ Building	Est. Completion Date	
Project Location	2675 Commonwealth Ave	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This is to provide funding for renovations and expansion of the existing hazardous waste facility to keep up with current growth and needs. Also addresses safety and compliance needs for hazardous storage and disposal.

Justification

The current facility needs improvements to keep up with the growth and demands of the City and to maintain compliance as a hazardous waste facility.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Jacksonville Beach Pier	Council District(s)	13	Est. Completion Date	Ongoing
Project Location	Jacksonville Beach	Project No	001113	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	Ongoing

Description or Scope
This is an appropriation of the pier lease revenue to complete routine maintenance at the facility.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$4,561,819	\$4,307,316	\$254,503	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,561,819	\$4,307,316	\$254,503	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,561,819	\$4,307,316	\$254,503	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,561,819	\$4,307,316	\$254,503	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Jacksonville Fair Grounds Relocation	Council District(s)	12	Est. Completion Date	
Project Location	Equestrian Center	Project No	010411	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Relocation of the Jacksonville Fairgrounds to the Equestrian Center site.

Justification
Fairgrounds are being relocated to a more suitable location for planned activities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mandarin Branch Library Improvements	Council District(s)	6	Est. Completion Date	FY25
Project Location	3330 Kori Road	Project No	010992	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope
Replacement of HVAC chiller and controls.

Justification
The chiller and controls is original to the facility and past it's useful life.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	TBD
Project Location	3330 Kori Road	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof section with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof section is currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof section has exceeded its useful life and needs replacing.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$234,000	\$0	\$0	\$0	\$234,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mary Singleton Senior Center HVAC Improvements	Council District(s)	7	Est. Completion Date	FY29
Project Location	150 East 1st Street	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project makes repairs to the HVAC systems and replaces the air handler units and electric heaters.

Justification

The existing air handler units and equipment are original to the facility, have been repaired multiple times and are past its useful life.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mayport Dock Redevelopment	Council District(s)	13	Est. Completion Date	2025
Project Location	Mayport	Project No	009007	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Design and construction of dock facilities on the St Johns River to support the vision of the Mayport Community. Dock facilities will support the commercial shrimping fleet, local charter fishing and recreational boating.

Justification
Revitalization of the Mayport community.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	MOSH Building Relocation & Park Design	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	TBD	Project No	010994	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope
This project will include the construction of certain Museum Improvements on a 2.5-acre "Museum Parcel" to be leased by the DIA to MOSH. The Museum Improvements include those certain improvements comprising a new museum of science and history to be constructed on the Museum Parcel in accordance with the Minimum Requirements, together with associated parking, driveways, and private outdoor exhibits spaces to be constructed on the Museum Parcel.

Justification
Part of Mosh's relocation agreement via 2024-372-E.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Municipal Stadium Renovations - 2024	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	Stadium	Project No	010792	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

The stadium project is for the substantial renovations that will take place during the next few years on the City owned professional football stadium. The project will include but not limited to design,preconstruction planning, engineering and on site construction.

Justification

The renovations are necessary to retain Jacksonville's National Football Team and to continue to host the Florida Georgi game, Tax Slayer Bowl, and many other future stadium events. The last majorrenovation to the City stadium was 30 years ago during the early 1990's.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$771,433,964	\$0	\$150,000,000	\$150,000,000	\$250,000,000	\$221,433,964	\$0
Fuel and Bed Tax	\$3,566,036	\$3,566,036	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$16,433,964	\$16,433,964	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$791,433,964	\$20,000,000	\$150,000,000	\$150,000,000	\$250,000,000	\$221,433,964	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$60,000,000	\$10,000,000	\$25,000,000	\$25,000,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$721,433,964	\$0	\$125,000,000	\$125,000,000	\$250,000,000	\$221,433,964	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Totals	\$791,433,964	\$20,000,000	\$150,000,000	\$150,000,000	\$250,000,000	\$221,433,964	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Murray Hill Branch Library Roof Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	918 Edgewood Ave S	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof section with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof section is currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof section has exceeded its useful life and needs replacing.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Pablo Creek Regional Library Roof Replacement	Council District(s)	3	Est. Completion Date	
Project Location	13295 Beach Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope
This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification
The flat roof sections are currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof sections have exceeded their useful life and needs replacing.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	Council District(s)	COJ Building	Est. Completion Date	Ongoing
Project Location	500 E Adams St	Project No	001230	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.

Justification

Existing equipment is beyond its lifecycle; no replacement parts are available. Needs increased funding beginning FY24.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Public Buildings - Roofing	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001016	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks.

Justification

The importance of having funding in place for this project protects the building's envelope, one of the most critical building components. If this project is not funded, minor issues in the building's envelope could grow into a much larger concern very quickly making a facility uninhabitable.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$7,859,895	\$3,659,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Regency Square Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	9900 Regency Square Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof section is currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof section has exceeded its useful life and needs replacing.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	San Marco Branch Library Roof Replacement	Council District(s)	5	Est. Completion Date	
Project Location	1513 Lasalle Street	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof sections are currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof sections has exceeded its useful life and needs replacing.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	South Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	
Project Location	12125 San Jose Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof section is currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof section has exceeded its useful life and needs replacing.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Southeast Regional Library Roof Replacement	Council District(s)	11	Est. Completion Date	
Project Location	10599 Deerwood Park Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof sections are currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof sections have exceeded their useful life and replacement is needed.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	UF Health Capital Improvements	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	655 8th Street W and surrounding area	Project No	008466	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Capital maintenance and capital improvements on city owned facilities.

Justification
This is part of an existing agreement with UF Health for facility improvements.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$224,000,000	\$90,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$249,000,000	\$115,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$249,000,000	\$115,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$249,000,000	\$115,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	University Park Branch Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	3435 University Blvd N	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof sections with an upgraded singly-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof sections are currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof sections have exceeded their useful life and replacement is needed.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Water St. Garage Elevator Modernization	Council District(s)	COJ Building	Est. Completion Date	
Project Location	Water Street (Downtown)	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project identifies funds to replace the existing electrical and mechanical equipment for the elevators at the Water St. Parking Garage.

Justification

The electrical and mechanical equipment are original to the facility and past it's useful life. Replacement parts is quickly becoming obsolete. The elevators are a critical and essential function of the daily use of the facility and a requirement for public safety and compliance.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	West Branch Library Roof Replacement	Council District(s)	12	Est. Completion Date	
Project Location	1425 Chaffee Rd S	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project will replace the flat roof sections with an upgraded singly-ply system that will protect the facility from leaks and water intrusion.

Justification

The flat roof sections are currently experiencing leaks in multiple areas. Repairing the leaks and damages caused is becoming more and more difficult due to the age and condition of the roof. The current flat roof sections have exceeded their useful life and replacement is needed.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	CDBG PW-Right of Way and Stormwater Maintenance	Council District(s)	Countywide	Est. Completion Date	FY25
Project Location	Countywide	Project No	010936	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope
Road resurfacing is a construction project that will service approximately 25712 citizens within City of Jacksonville with low to moderate income tracts using CDBG guidelines. Targeted roads are Soutel Drive, Park Street, and Boulevard.

Justification
This project was approved with CDBG grant funding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Drainage System Rehabilitation – DSR General Capital Projec	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	010622	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	Ongoing

Description or Scope

This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.

Justification

The improved drainage systems will allow the system components to function in accordance with their intended purpose and reduce flooding throughout Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$25,444,625)	\$0	(\$7,444,625)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$25,444,625	\$0	\$7,444,625	\$6,000,000	\$6,000,000	\$6,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Forest Trail Drainage Improvements	Council District(s)	12	Est. Completion Date	2028
Project Location	Forest Trail Road	Project No	010583	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope
This project will significantly upgrade the drainage systems in the area, to alleviate the existing flooding issues.

Justification
Forest Trail Road and surrounding areas experience significant flooding during heavier rainstorms.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$4,999,554)	\$0	(\$4,999,554)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$4,999,554	\$0	\$4,999,554	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Frye Ave W. (DSR) - Capital Improvement	Council District(s)	9	Est. Completion Date	TBD
Project Location	3710 Frye Ave W	Project No	010377	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope
Drainage restoration project at 3710 Frye Ave W.

Justification
Project is needed to reduce flooding in this area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hopkins Creek Regional Stormwater Improvements	Council District(s)	13	Est. Completion Date	TBD
Project Location	Hopkins Creek at Florida Blvd and Forest Ave	Project No	010814	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Replacement of undersized culverts at Florida Blvd, primary ingress and egress routes for all three Beaches communities with Florida Boulevard being one of the primary transportation corridors for eastern Duval County. The Engineering and Design phase will consider options for raising the roads and improving the hydraulic capacity of Hopkins Creek at the existing culvert crossings.

Justification

The existing culverts were constructed by the City of Jacksonville in 2004. With sea level rise and more intense storm events, overtopping at these locations will become more frequent creating a safety hazard and impacting pedestrian and vehicle connectivity for Duval County residents. These culverts also create a bottleneck in the regional drainage system, contributing to inundation of properties in both Atlantic Beach and Neptune Beach. the culverts must be replaced in conjunction with each other in order to relieve upstream flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$8,000,000)	\$0	(\$3,776,000)	(\$4,224,000)	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$8,000,000	\$0	\$3,776,000	\$4,224,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	La Salle Street Outfall	Council District(s)	5	Est. Completion Date	2024
Project Location	LaSalle Street near San Marco Square	Project No	001266	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	20 years

Description or Scope
 Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides. A pump station would be required to accomplish flood reduction benefits in this area of San Marco. COJ is pursuing real estate acquisition to support a potential pump station site.

Justification
 Pump Station would reduce the frequency and severity of flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$36,686,232)	\$0	(\$36,686,232)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$36,686,232	\$0	\$36,686,232	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Major Outfall Ditch Restoration/Cleaning	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	010120	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	25 years

Description or Scope
The City of Jacksonville has 209 miles of major outfall ditches. The outfall drain major drainage basins throughout the county. Proactive restoration is needed to ensure these outfalls can help to minimize flooding during major storm events.

Justification
Proactive restoration/cleaning of major outfall ditches helps to minimize flooding and damage to properties during major storm events.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$17,500,000	\$13,000,000	\$0	\$0	\$0	\$0	\$4,500,000
Fuel and Bed Tax	\$18,000,000	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Underdrain Replacements	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	009017	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	15 years

Description or Scope
Underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. These buried conduits are usually wrapped in geotextile fabric which allow water to enter the underdrain while keeping sediments out. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base.

Justification
After many years of operating underdrain systems loose their effectiveness by becoming clogged and no longer capture groundwater. Once this occurs the roadway useful life becomes compromised and shortened.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$2,068,783)	\$0	(\$1,068,783)	(\$500,000)	(\$500,000)	(\$500,000)	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,568,783	\$0	\$1,068,783	\$500,000	\$500,000	\$500,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Venetia Drainage Improvements	Council District(s)	14	Est. Completion Date	
Project Location	Demedici/Davinci Ave & Della Robbia Way	Project No	010388	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

Drainage improvement project to address flooding being experienced on Demedici Avenue, Davinci Avenue and Della Robbia Way. The stormwater collection system will be improved to current design standards. Initial funding will be for design and real estate acquisition.

Justification

Reduce roadway/property flooding in the area of Demedici Avenue and Galileo Avenue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$1,362,562)	\$0	(\$1,362,562)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,362,562	\$0	\$1,362,562	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Bill Brinton Murray Hill Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope
 Replace the Bill Brinton Murray Hill Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification
 This building is beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.54 acres, was opened in 1968 with a renovation executed in 2004 as part of BJP. The 6361sf of space is inefficient to operate as a library. Currently there are 13 parking spaces in the lot and 11 on Edgewood Avenue which do not meet the minimum standard of one space per 250 building gross square footage of building. The building has inadequate staff workspace, aging bathrooms and insufficient power /data for computer demands. The mechanical room is inadequate for the housed equipment. The building does not appear feasible, given the small size of the site and the limited on-site parking.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Brown Eastside Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Brown Eastside Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.51 acres and was opened in 1961, with an addition in 1992. There was a parking lot renovation in 2005 as part of BJP. The 3381sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power/data for computer demands. The mechanical equipment and communications rooms are too small for the housed equipment. Expandability: Additions do not appear feasible, due to the small size of the site and the limited on-site parking.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Land Acquisition and Site Prep	\$553,282	\$0	\$0	\$0	\$553,282	\$0	\$0
Construction	\$4,735,694	\$0	\$0	\$0	\$4,735,694	\$0	\$0
Capital Equipment	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Dallas Graham Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Dallas Graham Branch Library with a new 25,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.83 acres and was opened in 1965 with a renovation in 2004 as part of BJP. The 7079sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power and data for computer demands. Expandability: Enclosing Garden 120 would be the easiest means to gain additional interior space. Additions to the north and/or the west also appear feasible, but would require using at least portions of the parking lot for such future horizontal expansion.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,236,431	\$0	\$0	\$0	\$0	\$0	\$8,236,431
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Oceanway Center - Oceanway Library Replacement	Council District(s)	2 & 8	Est. Completion Date	2026
Project Location	Unknown	Project No	000761	Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Construct a 30,000 sq ft library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away.

Justification
This area serves the third largest Naval fleet concentration in the United States-Mayport, and the major economic engine of the City -JAXPORT. This area is expected to grow 35% in the next 10 years. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development and job creation. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville. This is the fastest growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$18,850,196	\$15,850,196	\$3,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,850,196	\$15,850,196	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,850,196	\$15,850,196	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,850,196	\$15,850,196	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Renovation of Beaches Branch Library	Council District(s)	13	Est. Completion Date	
Project Location	600 3rd Street, Neptune Beach FL 32266	Project No	010997	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Libraries today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to outdated systems this library is not operating efficiently, both in physical systems and in set up for children, teens, entrepreneurs and seniors. There are persistent issues in functionality of the building that would be corrected in the renovation.

Justification

The Beaches Branch Library opened in 1986 and has an interior layout that is not suitable for a library of the 21st century. Use of libraries has changed in the past 30 years requiring library layouts to change significantly. There are many non-cosmetic issues such as inadequate power and data infrastructure to serve the needs of the current users. There is much wasted space inside and outside the building. The Beaches Branch Library is a vital resource in this community, heavily used but no longer meets the needs of the community.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Logistics Lane Road Extension	Council District(s)	12	Est. Completion Date	2025
Project Location	Cecil Commerce Center	Project No	010699	Capital Maint. Category	None
Department	Office of Economic Development	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Construction of an extension of approximately one quarter (1/4) of a mile to the Logistics Lane roadway, commencing from the current cul-de-sac and extending the southeast corner of the Project Parcel. The road extension will comprise two lanes and will be constructed in a manner similar to the current specifications and condition of Logistics Lane. Estimated cost is \$3 million.

Justification

Extension of Logistics Lane to the southeast corner of the Mega Site Parcel at Cecil Commerce Center. The road extension will comprise two lanes and will be constructed in a manner similar to the current specifications and condition of Logistics Lane.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Countywide Parks - Pool Maintenance & Upgrades	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008961	Capital Maint. Category	Facilities Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county.

Justification

This funding will assist with making improvements at the 34 COJ aquatic facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,000,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Alamacani/ Huguenot Park	Council District(s)	2	Est. Completion Date	TBD
Project Location	11080 Heckscher Drive	Project No	010976	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	TBD

Description or Scope

Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction. Entrance improvements and a station for lifeguards patrolling the boat ramp and Huguenot Park will be done.

Justification

This boat ramp is in disrepair and needs to be reconstructed to help stabilize all the erosion that occurs at this location.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Betz Tiger Point	Council District(s)	2	Est. Completion Date	TBD
Project Location	13990 Pumpkin Hill Road	Project No		Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
The project consists of the next development phase to include youth camp, meeting/event building, cabins and a bathhouse.

Justification
This is part of an ongoing expansion of this property to offer additional recreational facilities in the area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Blue Cypress Park Fishing Pier	Council District(s)	1	Est. Completion Date	
Project Location	5200 Golf Course Dr	Project No	010890	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

Construct replacement of fishing pier.

Justification

This fishing pier is in such poor condition that it had to be closed to public use. About half of the support pilings have deteriorated to critical shape that has left the structure unsafe.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$690,000	\$0	\$690,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0
Totals	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Brentwood Golf Course	Council District(s)	10	Est. Completion Date	
Project Location	1157 Golfair Blvd,	Project No		Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
This project will replace the clubhouse with a new, larger building with rental space as well as improvements to the golf course.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Countywide Parks & Recreation Projects	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	000962	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval county. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements. The scope of any specific park project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval County. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$48,355,915	\$33,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$48,355,915	\$33,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$48,355,915	\$33,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$48,355,915	\$33,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Drew Park	Council District(s)	4	Est. Completion Date	
Project Location	6621 Barnes Road South	Project No	003786	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Installation of a synthetic turf for Baseball field

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Earl Johnson Park	Council District(s)	5	Est. Completion Date	TBD
Project Location	5308 St. Augustine Road	Project No		Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
The scope of this project is to master plan the park to add additional parking, a dog park, a loop trail and playground equipment.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Englewood Pool Renovations	Council District(s)	5	Est. Completion Date	TBD
Project Location	4412 Barnes Rd S	Project No	011006	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Includes the repair and renovation of the existing pool system to ensure a safe and efficient operation. The work includes inspection and engineering, replacement of filter tank & filter system, replacement of chemical feeders and pumps, rebuild of pool gutter system, repair and replacement of pool shell and pool deck, and repairs to electrical components and panels.

Justification

Project needed to ensure safety and efficient operation.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Fort Family - Synthetic Turf	Council District(s)	11	Est. Completion Date	TBD
Project Location	8000 Baymeadows Road	Project No	010986	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	10 years

Description or Scope
Construction of a synthetic turf field.

Justification
Field use is high and will not support natural turf field. Currently natural fields are only viable for 3 years at a time prior to replacement.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Fuller Warren Bridge Park	Council District(s)	5	Est. Completion Date	2028
Project Location	between Baptist and Nemours	Project No	010987	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	25 years

Description or Scope

Development of park space between Baptist Medical Center and Nemours Children's Hospital. This project will design and install park and sensory playground equipment, hardscape, and landscape under the Fuller Warren Bridge between the riverfront and Palm Avenue and may include adult fitness equipment. This project replaces and includes the Fuller Warren Bridge Node project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hanna Park - Parking Lot 11	Council District(s)	13	Est. Completion Date	
Project Location	500 Wonderwood Drive	Project No	000657	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,127,399	\$660,000	\$0	\$467,399	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$814,124	\$521,523	\$292,601	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,941,523	\$1,181,523	\$292,601	\$467,399	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,941,523	\$1,181,523	\$292,601	\$467,399	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,941,523	\$1,181,523	\$292,601	\$467,399	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Jacksonville Zoo Improvements	Council District(s)	2	Est. Completion Date	
Project Location	370 Zoo Parkway	Project No	001070	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.

Justification

Improvements that increase user capacity as well as improve the user experience while utilizing the Zoo.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	James Weldon Johnson Park	Council District(s)	7	Est. Completion Date	TBD
Project Location	135 W Monroe Street	Project No	010586	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide a redesign of the park.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$6,250,000	\$250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,750,000	\$750,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Lonnie Miller Regional Park - Phase 2 Masterplan	Council District(s)	10	Est. Completion Date	
Project Location	7689 Price Road	Project No	000856	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
The project is expected to provide track/field, baseball quad, flex fields, parking, a tennis center and walkways connecting all the amenities. Scope includes Ash Remediation under project 000564.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	MaliVai Washington Tennis	Council District(s)	7	Est. Completion Date	2028
Project Location	1055 West 6th Street	Project No	011007	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide funding to rebuild the tennis courts at this facility.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mallison Park	Council District(s)	9	Est. Completion Date	
Project Location	441 Day Avenue	Project No	000838	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

This project includes renovations to the pool, basketball courts and fencing.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$177,722	\$177,722	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,177,722	\$177,722	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,177,722	\$177,722	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,177,722	\$177,722	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Metropolitan Park	Council District(s)	Downtown Project	Est. Completion Date	FY26
Project Location	1410 Gator Bowl Blvd	Project No	010594	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project will provide funding to design and construct a new greenscape and hardscape at Metropolitan Park.

Justification

This is needed to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$26,000,000	\$16,000,000	\$0	\$0	\$10,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,000,000	\$16,000,000	\$0	\$0	\$10,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,000,000	\$16,000,000	\$0	\$0	\$10,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,000,000	\$16,000,000	\$0	\$0	\$10,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Mike McCue Boat Ramp Bulkhead	Council District(s)	13	Est. Completion Date	
Project Location	2510 2nd Ave N Jax Beach	Project No	010889	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Construct replacement of bulkhead.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,920,000	\$0	\$1,920,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0
Totals	\$3,520,000	\$0	\$3,520,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,520,000	\$0	\$3,520,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,520,000	\$0	\$3,520,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Palmetto Leaves Boardwalk/Bridge	Council District(s)	6	Est. Completion Date	
Project Location	5720 Greenland Road	Project No		Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Design, permitting and construction of new bridge and boardwalk through wetland areas to connect the north and south sides of Palmetto Leaves Regional Park.

Justification
Increasing park use and available activities in south Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Riverfront Plaza	Council District(s)	Downtown Project	Est. Completion Date	
Project Location	2 W Independent Drive	Project No	009031	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	

Description or Scope

This project will provide funding to study concept hardscape and greenscape, design and site prep work in conjunction with Downtown Investment Authority needed at 2 West Independent Drive for future development of two developable sites.

Justification

To provide additional public uses for this river front property.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$67,250,000	\$26,250,000	\$6,000,000	\$10,000,000	\$25,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$68,250,000	\$27,250,000	\$6,000,000	\$10,000,000	\$25,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Construction	\$67,000,000	\$26,000,000	\$6,000,000	\$10,000,000	\$25,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$68,250,000	\$27,250,000	\$6,000,000	\$10,000,000	\$25,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Sherman Creek Aquistion & Development	Council District(s)	13	Est. Completion Date	
Project Location	3390 SR A1A	Project No	010895	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

This project will serve as a temporary grant match for acquisition of 55.4 acres directly adjacent to NS Mayport. Navy will contribute 50 percent up to \$1.5m in exchange for restrictive easement per Encroachment Protection Agency Agreement with the City.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Shipyards West Park	Council District(s)	Downtown Project	Est. Completion Date	FY26
Project Location	Bay Street	Project No	010606	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project will provide funding to design a new park at the approximately 9-acre riverfront park bounded by Catherine Street, Bay Street, and Hogan's Creek which is governed by Florida Recreation Development Assistance Program restrictions. In addition, this project will provide construction funding for that park as well as the recreational park components, including the pier removals and improvements, designed by the CRA on the adjacent unrestricted lands. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Provide park space and revitalization to downtown. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$60,000,000	\$15,000,000	\$5,000,000	\$35,000,000	\$5,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$60,000,000	\$15,000,000	\$5,000,000	\$35,000,000	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$57,500,000	\$12,500,000	\$5,000,000	\$35,000,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$60,000,000	\$15,000,000	\$5,000,000	\$35,000,000	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Southbank Riverwalk (Extension and docks west of DCPS)	Council District(s)	5	Est. Completion Date	FY28
Project Location	1001 Museum Circle	Project No	011000	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will provide the design and construction of 2 new docks that are shown on the Haskell Company plans between Charthouse and Duval County Public School Building. In addition, the project includes design and construction of the extension of the Riverwalk to Fuller Warren Bridge in front of Baptist Medical Center. The extension of the Riverwalk east of DCPS is excluded, as are enhancements to width, shade and lighting on the existing Riverwalk, both of which are CRA projects. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	St. Johns River Park	Council District(s)	5	Est. Completion Date	
Project Location	1478 Riverplace Blvd	Project No	009000	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,800,000	\$0	\$3,800,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$58,742	\$58,742	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,858,742	\$58,742	\$3,800,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,858,742	\$58,742	\$3,800,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,858,742	\$58,742	\$3,800,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Sunny Acres Park and Center	Council District(s)	2	Est. Completion Date	
Project Location	2850 Wompi Drive	Project No		Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

The project will consists of the remodeling of the existing building and renovations to the Pool.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	The Harbour Boat Ramp	Council District(s)	13	Est. Completion Date	
Project Location	13911 Atlantic Blvd	Project No	011001	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

The scope of this project is to develop a new public boat ramp in partnership with a private development that was required via condition of PUD 2007-356-E. This cost is the City's half of the projected cost of the project to construct two lane ramp and 30 boat trailer parking spaces.

Justification

Required via condition of PUD 2007-356-E.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Thomas Creek Fish Camp Kayak Launch	Council District(s)	8	Est. Completion Date	2026
Project Location	17198 Ethel Road	Project No	010610	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Design/permit an adaptive kayak launch.

Justification

The scenic nature makes this site an ideal candidate for providing an adaptive kayak launch with added accessibility features.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$110,000	\$200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$110,000	\$200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Wayne B Stevens Boat Ramp Improvements	Council District(s)	9	Est. Completion Date	
Project Location	4555 Ortega Farms Blvd	Project No	010891	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Design/permit replacement of boat ramp and access pier.

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Totals	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(City Venues)**

CITY OF JACKSONVILLE
FY 2025 PROPOSED CITY VENUES CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 24-25
Debt Management Fund	\$175,118,345
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$175,118,345

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Municipal Stadium Renovations - 2024	\$150,000,000	\$150,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Aruba Wireless Replacement - VVMA	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Baseball Grounds - MLB Requirements	\$11,300,000	\$11,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Concourse Flooring Replacement - VVMA	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ice Plant Replacement - VVMA	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Lighting Controller Install - VVMA	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Restrooms Replacements - VVMA	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre - Museum Remodel and Renovation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Building Systems - Rit	\$168,345	\$168,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Roof Restoration - VVMA	\$2,150,000	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Waterproofing - PAC	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
CITY VENUES IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$175,118,345	\$166,278,000	\$251,100,000	\$221,745,879	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$175,118,345	\$166,278,000	\$251,100,000	\$221,745,879	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	Municipal Stadium Renovations - 2024	\$791,433,964	\$20,000,000	\$150,000,000	\$150,000,000	\$250,000,000	\$221,433,964	\$0
ASM	Public Facilities	Aruba Wireless Replacement - VVMA	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Baseball Grounds - MLB Requirements	\$31,800,000	\$20,500,000	\$11,300,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	BlueCat DDI Installation - VVMA	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0
ASM	Public Facilities	Building Automation System (BAS) - PAC	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	\$1,750,000	\$0	\$1,000,000	\$750,000	\$0	\$0	\$0
ASM	Public Facilities	Data Network Equipment (includes Wi-Fi systems) - PAC	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
ASM	Public Facilities	Elevator Modernization - Freight - PAC	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
ASM	Public Facilities	Fire Alarm System - PAC	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0
ASM	Public Facilities	Hockey Dasher Wall and Glass Overhaul - VVMA	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0
ASM	Public Facilities	Ice Plant Replacement - VVMA	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0
ASM	Public Facilities	Lighting Controller Install - VVMA	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Moran Theater Floor (Rake/Carpet) - PAC	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
ASM	Public Facilities	Moran Theater Seats - PAC	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
ASM	Public Facilities	Plumbing - Main Sanitary Repair - PAC	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0
ASM	Public Facilities	Pump and VFD Project - PAC	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0
ASM	Public Facilities	Restrooms Replacements - VVMA	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre - Museum Remodel and Renovation	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Muse	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Muse	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0
ASM	Public Facilities	Roof Restoration - VVMA	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
ASM	Public Facilities	Seat Replacement - 121 Financial	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0
ASM	Public Facilities	Switch Replacement and Redundancy - VVMA	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing - PAC	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0

Project Title	Municipal Stadium Renovations - 2024	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	Stadium	Project No	010792	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

The stadium project is for the substantial renovations that will take place during the next few years on the City owned professional football stadium. The project will include but not limited to design,preconstruction planning, engineering and on site construction.

Justification

The renovations are necessary to retain Jacksonville's National Football Team and to continue to host the Florida Georgi game, Tax Slayer Bowl, and many other future stadium events. The last majorrenovation to the City stadium was 30 years ago during the early 1990's.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$771,433,964	\$0	\$150,000,000	\$150,000,000	\$250,000,000	\$221,433,964	\$0
Fuel and Bed Tax	\$3,566,036	\$3,566,036	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$16,433,964	\$16,433,964	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$791,433,964	\$20,000,000	\$150,000,000	\$150,000,000	\$250,000,000	\$221,433,964	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$60,000,000	\$10,000,000	\$25,000,000	\$25,000,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$721,433,964	\$0	\$125,000,000	\$125,000,000	\$250,000,000	\$221,433,964	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Totals	\$791,433,964	\$20,000,000	\$150,000,000	\$150,000,000	\$250,000,000	\$221,433,964	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Aruba Wireless Replacement - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	VVMA	Project No	010979	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	10 years

Description or Scope

Complete wifi replacement and overhaul. This will consist of additional and updated access points, servers, widgets, and any other components related to updating the wifi systems for the Arena.

Justification

Wifi system provides staff support and elevates customer experience during events; mitigating dead spots and providing faster, more stable connectivity. This also adds flexibility for interactivity during shows.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Baseball Grounds - MLB Requirements	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	301 A. Phillip Randolph Blvd	Project No	010562	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Improvements to the Baseball Grounds of Jacksonville required by MLB.

Justification
MLB Requirements

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$31,800,000	\$20,500,000	\$11,300,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,800,000	\$20,500,000	\$11,300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$31,800,000	\$20,500,000	\$11,300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,800,000	\$20,500,000	\$11,300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	BlueCat DDI Installation - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Purchase and installation of needed hardware/software and support for firewall, security, and IT/Wifi infrastructure.

Justification

Upgrades are necessary to keep pace with the increasing role technology plays in the event industry. Internet Wi-Fi needs to be supported with more robust platforms throughout the venue. Bluecat will add sufficient protection for these systems as well as internal interconnectivity.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Building Automation System (BAS) - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Hardware and software installations and upgrades. This will cover needed engineering, technical support, and all facets of design and installation for a BAS.

Justification
The BAS (Building Automation System) is the brain of any building. Upgrades and additions to the system help the operators keep the HVAC, new chillers, and lighting systems in optimal working order. When full integration is accomplished between the BAS and contemporary equipment, substantial energy savings will be the result. This is essential to providing a comfortable patron and tenant experience.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Building Systems-Prime Osborn Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	Ongoing
Project Location	Prime Osborn Convention Center	Project No	002696	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Building wide projects, repairs and replacements such as Building Automation, boilers, chillers, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters.

Justification
Majority of major building systems are from 1986. Units are running ineffectively and inefficiently and have exceeded their useful life. Replacement will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Concourse Flooring Replacement - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No	010981	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Replacement of concourse floor.

Justification

The arena has started the first portion of this project with stripping the existing floor and grinding down the surface. The flooring in the arena was original to the building and this upgrade will prove to be more health conscious, modern, and easier to maintain.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,750,000	\$0	\$1,000,000	\$750,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,750,000	\$0	\$1,000,000	\$750,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$0	\$1,000,000	\$750,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,750,000	\$0	\$1,000,000	\$750,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Data Network Equipment (includes Wi-Fi systems) - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Replacement and update to aging switches, routers, firewalls, WiFi and servers.

Justification

Tech equipment has a useful life of 5-7 years and a full updating is overdue. This equipment is critical to the continued operation of the CCTV, BAS, digital signage, and WI-FI. This updated equipment will better serve both internal and external customers.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Elevator Modernization - Freight - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
 Modernizing and upgrading the elevators to ensure vertical transportation is efficient, safe, and up to standards. This will consist of a new and updated operations panel, alarms, safety gates, flooring, and finishes for the freight elevator

Justification
 The freight elevator is the only supporting vertical transportation that supports show load in/out. Due to the age and inefficiency of this elevator it poses a risk to the PAC, incoming shows, and patrons if it were to experience a complication.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Fire Alarm System - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Update and upgrade the fire detection and alarm system. This would include hardware and software throughout the building that supports this life safety feature.

Justification

The current fire detection system, although still code compliant, is 26 years old and outdated. Both the hardware and software are no longer manufacturer supported. Replacement of the system will require update to detection and alarm devices throughout the building to bring the entire system up to contemporary standards.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hockey Dasher Wall and Glass Overhaul - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Replacement of dasher shielding system and concrete floor repair.

Justification

An improved and updated hockey facility system and necessary equipment are critical to meeting contractual obligations to the Icemen with an emphasis on player safety. It also greatly improves efficiencies for event changeovers and provides a safer experience for employees.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ice Plant Replacement - VVMA	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	Veteran's Memorial Arena	Project No	010964	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Total ice plant replacement enabling change over from R-22 to R-531, Ammonia, or CO2.

Justification

Ice plant is passed its useful life. Consistent ice is necessary to meet contractual obligations for the Icemen and further fulfill our requirements for hockey and ice events. R-22 has been banned from production by the EPA and is no longer manufactured making it difficult to support the current system and its deficient functionality due to age and use.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Interior Finishes-Prime Osborn Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	Ongoing
Project Location	Prime Osborn Convention Center	Project No	005295	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
 Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout.

Justification
 General age of spaces (over 30 years old) have original finishes. New finishes will increase guest experience, generating a positive experience for our clients and make the venues more attractive when competing against alternate local venues.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Lighting Controller Install - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	VVMA	Project No	010990	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Installation of the Arena's lighting control panel and any additional widgets needed for completion.

Justification

The arena has already acquired the lighting panel. There is a substantial cost due to manpower and unlinking the existing system. It is imperative this project is completed within the year to ensure the already purchased panel is connencted and continuous technology doesn't outpace this purchase. The Arena's current panel is outdated and only supported through electrical engineer institutional knowledge.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Moran Theater Floor (Rake/Carpet) - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This will be a construction project to properly fix the rake, slope, and angles of the Moran Theater floor. This consist of removal of all chairs and seated places, demolition of the current flooring, regrading the floor and new carpety and finishes associated with this project.

Justification

The rake in the floor of the Moran Theatre prove to be disadvantageous for patrons with seasonal seats or premium selections. The rake has a gradual decline followed by a dip in the center and proceeds into a gradual incline. This disturbs the sightlines for shows, introduces sound quality issues, as well as causes issues for seat replacements.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Moran Theater Seats - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Replacement and upgrade of all seated areas in the Moran Theater.

Justification

The seating dates back to the 1995 renovation and are beyond their useful life. The fabric shows extreme wear and is separating from the seat in some instances. The comfort level is compromised as evidenced by documented customer complaint.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Plumbing - Main Sanitary Repair - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Repair, replace, retrofit, and reline all plumbing systems throughout the Performing Arts Center. This scope covers everything needed from gauges, switches, piping, rework, rerouting and removal and replacement for all things necessary to make the sanitation, plumbing, and sewage efficient throughout the building. This also includes a polymer relining of the compromised sanitary line.

Justification

This line currently is deteriorated and has to be jetted on a weekly basis. This is due to the plumbing being original to the building and made of unlined galvanized steel, clay, and cast iron – a practice that has proven to be outdated.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Pump and VFD Project - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope
Installation of variable frequency drives and pumps.

Justification
A VFD is used for speed control for any electric motor. Newer, more efficient pumps, combined with VFD's are other components of an upgraded HVAC system. Aging equipment will not function at the necessary level to optimize modern HVAC plant.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Restrooms Replacements - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No	010998	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Description or Scope Replacements, upgrades, updates, and installations throughout the venue. This includes the addition and modernization of the restroom facilities encompassing everything from floor to ceiling for the spaces internal and external to restroom to improve flow, capacity, service, and functionality.

Justification

Modern and updated restroom facilities in general have become a staple focus for patrons, tenants, and staff who visit public spaces due to the pandemic of COVID 19. The restrooms at the Arena have not been updated since the 90's and house open concept urinal use, manual flushing systems, manual sinks, lighting challenges, and overall satisfaction. This project will be a much needed improvement to address hygiene and cosmetic concerns of the public and internal staff.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ritz Theatre - Museum Remodel and Renovation	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	Ritz Theatre	Project No	010965	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Renovation and modernization to the current exhibition. This includes reimagined displays inclusive but not limited to Lavilla, and Jacksonville's past, present, and future history. This project includes paint, finishes, layout and conceptual design, integration, and installation. This project will consist of 7 major steps and milestones. 1. Foundational Work 2. Ideation (Storyline Planning) 3. Design Development 4. Interactive Production 5. Graphic Production 6. Preview 7. Construction

Justification

The museum has not been upgraded or renovated since 1998-1999 making people engagement, flow, interest, and child creativity low and difficult. Through extensive research, fact finding, and archival discovery from items gathered within the community, it has proven difficult with the current outline to tell the engaging story of not just the Lavilla area and its relation to the growth and impacts on Jax, but also the history captured at the Ritz that encompasses the entirety of Jacksonville from the beaches, to the city limits, even expanding to St Augustine. With this continued project, the Ritz will capture, share, and be a hub for the cities story on how African American culture and experience has helped in the past, continues to help in the present, and will help in the future to shape Jacksonville in the arts, people, and businesses.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ritz Theatre Improvements - Building Systems - Ritz Theatre	Council District(s)	Downtown Project	Est. Completion Date	
Project Location	Ritz Theatre & Museum	Project No	002695	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.

Justification

Units are running ineffectively and inefficiently and will have exceeded their useful life at time of scheduled replacements. Replacements will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Ritz Theatre Improvements - Security Improve - Ritz Theatre	Council District(s)	Downtown Project	Est. Completion Date	2021
Project Location	Ritz Theatre & Museum	Project No	007800	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.

Justification

Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Roof Restoration - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	VVMA	Project No	010999	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Completion of roof restoration and any waterproofing pertaining to the protection of the building up to and including roof membrane, coverings, painting, fillings, and other necessary restoration needed for full protection.

Justification

The roof is the first line of defense for any building. Water intrusion leads to damage of spaces seen and unseen. The new roof membrane and waterproofing system is necessary to protect the city asset.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Seat Replacement - 121 Financial	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	121 Financial	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Replacement of seats in general seating areas and throughout the concourse.

Justification

Excessive wear and tear is beginning to show on the seats. There are continuous and extensive repairs that are constantly needed which impacts the overall patron experience during events. This will be a phased approach to a full seat replacement across the ballpark.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Security Improvements Prime Osb Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	2021
Project Location	Prime Osborn Convention Center	Project No	007802	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems.

Justification
Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Switch Replacement and Redundancy - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Purchase and installation of switches throughout the facility to update and upgrade aged equipment.

Justification

The useful life of switching equipment is 5-7 years and the current equipment is prone to failure as has passed its useful life.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Waterproofing - PAC	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	PAC	Project No	011002	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	10 years

Description or Scope

Recoding, epoxy, and recovering exterior façade pathways and areas that will protect the building. This also encompasses any work interior of the building to address leaks and water intrusion caused from duct, high condensation areas, and any other natural/unnatural occurrences.

Justification

In addition to the roof project there are extensive exterior façade areas that need recoding, epoxy, and recovering. This is due to the age of the building and environmental exposure as well as the roofing membrane previously spoken of.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Waterproofing-Roof Replacement Prime Osb	Council District(s)	Downtown Project	Est. Completion Date	Beyond 2021
Project Location	Prime Osborn Convention Center	Project No	008631	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Waterproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements.

Justification
Repairs needed to minimize water intrusion and minimize impact on interior finishes and guests in facility. Roof replacements needed due to age (over 30+ years).

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Solid Waste)**

CITY OF JACKSONVILLE
FY 2025 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 24-25
Debt Management Fund	\$46,250,000
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$46,250,000

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
SD	Environmental Compliance - County Wide	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hema Road Dump	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hollybrooke Park	\$13,500,000	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Leachate Evaporator - Landfill Gas Fueled Leachate	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	McCoy's Creek Waste Oil Petroleum Discharge	\$10,500,000	\$10,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge	\$15,500,000	\$15,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
SOLID WASTE IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$46,250,000	\$43,300,000	\$8,850,000	\$21,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$46,250,000	\$43,300,000	\$8,850,000	\$21,000,000	\$2,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	\$23,250,000	\$10,250,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SD	Environmental / Quality of Life	Hema Road Dump	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0
SD	Environmental / Quality of Life	Hollybrooke Park	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0
SD	Environmental / Quality of Life	Leachate Evaporator - Landfill Gas Fueled Leachate Evapora	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0
SD	Environmental / Quality of Life	McCoy's Creek Waste Oil Petroleum Discharge	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill E	\$125,997,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0

Project Title	Environmental Compliance - County Wide	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	000568	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	30 years

Description or Scope
This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.

Justification
Sites are being remediated pursuant to MOU with City of Jacksonville and FDEP. The lawsuit for the Confederate Park Site will be settled this year and we must have funding for remediation construction pursuant to the FDEP Consent Decree. Additionally, the assessments for Imeson Landfill, Crystal Springs, Linden Avenue, Nevada-Greeland and Owens Avenue Landfills will be completed in the near future and remediation will be required to commence this FY due to FDEP consent orders. Imeson LF - \$1,750,000, Crystal Springs \$1,000,000, Linden Avenue \$1,000,000, Nevada Greeland \$2,500,000 and Owens Avenue \$1,000,000 leaves \$4,500,000 for Confederate Park. Hema Road which was discovered during the assessment of Gold Merit/Pope Place site will require additional funding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$23,000,000	\$10,000,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$23,250,000	\$10,250,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$23,250,000	\$10,250,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$23,250,000	\$10,250,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hema Road Dump	Council District(s)	10	Est. Completion Date	
Project Location	Hema Road	Project No	010988	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	
Program Area	Environmental / Quality of Life	Urban Core		Est. Useful Life	

Description or Scope

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hollybrooke Park	Council District(s)	9	Est. Completion Date	
Project Location		Project No	011008	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project is the continuation of the Burke Street Pond assessment and cleanup pursuant to the consent Decree OGC Case Number 00-1899 between the City and the Florida Department of Environmental Protection. The pond area and all associated assessment work have been remediated and cleared by the FDEP. The Consent Decree stipulates the City is required to continue the assessment and if necessary, the cleanup of the immediately adjacent parcel to the south of the pond site.

Justification

The Site assessment and cleanup is being conducted in accordance with the requirements of OGC Case Number 00-1899 between the City and the FDEP. The site requires cleanup due to exceedances of heavy metals in both soils and groundwater and poly nuclear aromatic carbons in soils. Additionally significant amounts of buried solid waste debris including incinerator ash materials have been found and mapped across the site to depths at least 10-feet below grade and piled above grade surface to heights of 10-15 feet. The proposed McCoy's Creek Flood plain enhancement project for the north branch runs through the property, and as such, that project cannot proceed until the HollybrookePark site is assessed and remediated. A cleanup grant from NOAA greater than \$5 million for the creek portion of the McCoy's Creek project has been received by the City's partner, Groundwork Jacksonville, and as such, that project funding is in jeopardy until this site is completed.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Leachate Evaporator - Landfill Gas Fueled Leachate Evaporat	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project No	005695	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core		Est. Useful Life	15 Years

Description or Scope
 Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an offset to the ever increasing leachate disposal costs.

Justification
 Leachate transport runs almost non-stop Monday-Friday from Trail Ridge and 4 to 5 times per week from North Landfill. Leachate disposal costs have increased from \$80,000 per year to over \$1,000,000 per year and JEA has indicated the disposal cost will increase within the next several years. Currently there are no plans for utilizing the landfill gas that will be generated by the expansion area other than flaring. Use of the landfill gas for leachate disposal will also reduce operational costs for running another flare at the facility.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	McCoy's Creek Waste Oil Petroleum Discharge	Council District(s)	7	Est. Completion Date	
Project Location		Project No	010993	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	
Program Area	Environmental / Quality of Life	Urban Core		Est. Useful Life	

Description or Scope

Justification

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Ex	Council District(s)	12	Est. Completion Date	Beyond 5th Year
Project Location	5110 US Highway 301, Baldwin, FL 32234	Project No	001404	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	33 years

Description or Scope

Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an

Justification

It is critical to have continuum funding to avoid mobilization and de-mobilization costs, and disruption of solid waste disposal capacity since the current hill will run out of usable space during the anticipated full construction time frame for all infrastructure and ancillary facilities for the expansion project.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$116,585,478	\$60,735,478	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$5,975,837	\$5,975,837	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$3,436,018	\$3,436,018	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,997,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$3,600,000	\$0	\$0	\$0	\$3,600,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$122,397,333	\$70,147,333	\$15,500,000	\$18,000,000	\$0	\$18,750,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,997,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Stormwater)**

CITY OF JACKSONVILLE
FY 2025 PROPOSED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 24-25
Debt Management Fund	\$0
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$11,618,891
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$11,618,891

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	McCoy's Creek Greenway -Outfall Improvements w	\$5,416,203	\$0	\$0	\$0	\$0	\$0	\$5,416,203	\$0	\$0
SW	Arlington/Pottsburg (Beach & Southside) Pond	(\$5,666,068)	\$0	\$0	\$0	\$0	\$0	(\$5,666,068)	\$0	\$0
SW	Arlington/Pottsburg (Bowden & Belfort) Pond	(\$1,930,850)	\$0	\$0	\$0	\$0	\$0	(\$1,930,850)	\$0	\$0
SW	Armsdale Road Drainage Improvements	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$5,100,000	\$0	\$0
SW	Channel Lining Drainage Improvements	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
SW	Dalry Drive (DSR) - Capital Improvement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
SW	Drainage System Rehabilitation - Drainage System	\$6,499,606	\$0	\$0	\$0	\$0	\$0	\$6,499,606	\$0	\$0
SW	Stormwater Project Development & Feasibility Stu	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
STORMWATER IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$11,618,891	\$6,400,000	\$8,395,657	\$11,150,000	\$18,368,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$11,618,891	\$6,400,000	\$8,395,657	\$11,150,000	\$18,368,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$5,416,203	\$0	\$5,416,203	\$0	\$0	\$0	\$0
SW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0
SW	Drainage	Armsdale Road Drainage Improvements	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0
SW	Drainage	Dalry Drive (DSR) - Capital Improvement	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabilitation	\$119,572,315	\$89,072,709	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW	Drainage	Hogan's Creek Stormwater Improvements	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000
SW	Drainage	Stormwater Project Development & Feasibility Studies	\$1,250,000	\$750,000	\$250,000	\$250,000	\$0	\$0	\$0
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,350,000	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Project Title	Channel Lining Drainage Improvements	Council District(s)	10	Est. Completion Date	2024
Project Location	I-10 to north of Ramona Blvd.	Project No	010573	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	5 years

Description or Scope

The major outfall ditch conveyance channel would be modified to return the channel to its original capacity. Outfall ditch banks will be armored(where needed) to protect against future erosion.

Justification

Clearing and restoring the outfall ditch channel width and removing vegetative overgrowth will reestablish and maintain outfall capacity.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$719,500	\$719,500	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Upstream Fishing Creek Drainage Improvements	Council District(s)	9,14	Est. Completion Date	TBD
Project Location	Fishing Creek	Project No		Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Design and construction of drainage improvements from the outfall of the Regional Pond at 5875 118th Street, across Nancy Drive and north to Ortega Farms Boulevard.

Justification
Funding will be used to improve drainage and alleviate flooding issues on residential properties along the entire outfall.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$370,000	\$0	\$0	\$0	\$370,000	\$0	\$0
Land Acquisition and Site Prep	\$99,000	\$0	\$0	\$0	\$99,000	\$0	\$0
Construction	\$2,349,000	\$0	\$0	\$0	\$131,000	\$0	\$2,218,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Arlington/Pottsburg (Beach & Southside) Pond	Council District(s)	4	Est. Completion Date	Beyond 5th Year
Project Location	Pottsburg Creek Basin	Project No	010355	Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Arlington/Pottsburg (Bowden & Belfort) Pond	Council District(s)	4	Est. Completion Date	Beyond 5th Year
Project Location	Pottsburg Creek Basin	Project No	010796	Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The intent of this project is to improve water quality by retrofitting and assuming responsibility for an existing 10 acre offline wet detention facility at the intersection of Belfort Road and Bowden Road. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-6A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Armsdale Road Drainage Improvements	Council District(s)	8	Est. Completion Date	FY28
Project Location	Armsdale Road	Project No	010881	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Construct a new pipe system, with inlets and driveway repair from Duval Road to Blockhouse Creek Court.

Justification

This project was developed in response to My Jax issue 210707-001767. Residential properties along Armsdale Road are experiencing stormwater flooding. This issue is currently ranked #27 on the City's DSR priority ranking list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Dalry Drive (DSR) - Capital Improvement	Council District(s)	4	Est. Completion Date	TBD
Project Location	Dalry Drive	Project No	010373	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Repair street and property flooding. Scope of work will add two inlets with Miami curb and gutter and outlet the stormwater in an existing 10 foot drainage easement to the back of the parcels.

Justification

Significant flooding at residential property. Currently #1 on the DSR list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Drainage System Rehabilitation - Drainage System Rehabilita	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001031	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	Ongoing

Description or Scope

This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.

Justification

The improved drainage systems will allow the system components to function in accordance with their intended purpose and reduce flooding throughout Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$119,572,315	\$89,072,709	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$119,572,315	\$89,072,709	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$123,772,315	\$93,272,709	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$123,772,315	\$93,272,709	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Hogan's Creek Stormwater Improvements	Council District(s)	7	Est. Completion Date	TBD
Project Location	Hogan's Creek	Project No		Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	Yes	Est. Useful Life	20 years

Description or Scope

This project will design and implement a stormwater treatment plan for Hogan's Creek to help address the creek's water quality and lack of treatment. This would also help to decrease fecal coliform contamination and promote recreational access and utilization. This system could include the use of "flexflow" to protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River.

Justification

Protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$1,645,657	\$0	\$0	\$0	\$1,645,657	\$0	\$0
Land Acquisition and Site Prep	\$15,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Stormwater Project Development & Feasibility Studies	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008252	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	

Description or Scope

This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates.

Justification

Public Works has prepared a prioritized listing of drainage/flooding issues that need to be addressed. Feasibility studies can determine if a drainage problem has a cost effective solution and provide a scope and cost.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,250,000	\$750,000	\$250,000	\$250,000	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$750,000	\$250,000	\$250,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,250,000	\$750,000	\$250,000	\$250,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$750,000	\$250,000	\$250,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

Project Title	Stormwater Pump Stations - Capital Maintenance	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008976	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	10 years

Description or Scope

This allocation funds countywide stormwater pump replacements and capital maintenance. The City currently has 12 pump stations countywide. Each pump station has multiple pumps present with some pump stations having as many as 4 pumps present. The funding is projected to be used for the replacement of deteriorated pumps and capital maintenance and repair as needed.

Justification

The City of Jacksonville utilizes pump stations countywide. The pumps have to be operable to keep the pump stations working. The pump stations convey stormwater and prevent flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,350,000	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,350,000	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,350,000	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,350,000	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
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

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

Airport	Proj No.	Description	Budget 2025 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Sub-Station Redundancy Study	\$ 250,000	\$ 250,000					
		FIS Carousel Rehabilitation and Layout Update	\$ 1,000,000	\$ 1,000,000					
		Admin Building AC & Variable Air Volume (VAV) Replacement	\$ 1,550,000	\$ 1,550,000					
	J2023-12	Daily/Hourly Garage Escalator Rehabilitation Ph 3 of 3	\$ 300,000	\$ 300,000					
		Curbside Check-in Counters	\$ 1,200,000	\$ 1,200,000					
	J2024-05	Bucket Truck & Excavator additional funds	\$ 275,000	\$ 275,000					
		Blue Phone Replacement / Upgrade	\$ 200,000	\$ 200,000					
		Video Surveillance Storage Replacement (Yr 1 of 2)	\$ 1,200,000	\$ 1,200,000					
		IT Infrastructure Refresh FY25	\$ 650,000	\$ 650,000					
		Three (3) ADA Shuttle Bus and Graphics (Parking Buses)	\$ 450,000	\$ 450,000					
		A/C Bypass Exit Breach Lane Control	\$ 572,000	\$ 572,000					
	J2023-14	TWY F Rehab and Extension additional funds	\$ 8,000,000	\$ 8,000,000					
		Leasing Management System	\$ 200,000	\$ 200,000					
		Fire System Integration	\$ 400,000	\$ 400,000					
J2020-01	Concourse B Program additional funds	\$ 14,000,000		\$ 14,000,000					
			\$ 30,247,000	\$ 16,247,000	\$ 14,000,000	\$ -	\$ -	\$ -	
Cecil Airport		Landside Drainage Assessment	\$ 300,000	\$ 300,000					
		Cecil Airport Roof Assessment	\$ 300,000	\$ 300,000					
				\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	
Jacksonville Executive		New Roof on Bldg 1	\$ 250,000	\$ 250,000					
		Generator Replacement	\$ 150,000	\$ 15,000		\$ 135,000			
				\$ 400,000	\$ 265,000	\$ -	\$ 135,000	\$ -	
Herlong		PAPI Replacement	\$ 150,000	\$ 15,000		\$ 135,000			
		Airport Wildlife Fence	\$ 600,000	\$ 60,000		\$ 540,000			
				\$ 750,000	\$ 75,000	\$ -	\$ 675,000	\$ -	
Large Capital Total			\$ 31,997,000	\$ 17,187,000	\$ 14,000,000	\$ 810,000	\$ -	\$ -	
Small Cap Total			\$ 787,616	\$ 787,616	\$ -	\$ -	\$ -	\$ -	
Capital Grand Total			\$ 32,784,616	\$ 17,974,616	\$ 14,000,000	\$ 810,000	\$ -	\$ -	

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Sub-Station Redundancy Design	\$ 1,000,000	\$ 1,000,000				
		Landside Bathroom Rehabilitation Phase 2	\$ 1,000,000		\$ 1,000,000			
		Garage Lighting Replacement	\$ 1,800,000	\$ 1,800,000				
		CAT 330 Excavator Track Hoe with Cutting Head	\$ 295,757	\$ 295,757				
		Generator # 4 Replacement (Parking Plaza)	\$ 110,000	\$ 110,000				
		TIBA Parking System Field Equipment Upgrade	\$ 750,000	\$ 750,000				
		Infrastructure Refresh FY26	\$ 120,000	\$ 120,000				
		WiFi System Upgrade	\$ 140,000	\$ 140,000				
		Video Surveillance Storage Refresh (year 2 of 2)	\$ 1,200,000	\$ 1,200,000				
			\$ 6,415,757	\$ 5,415,757	\$ 1,000,000	\$ -	\$ -	\$ -
Cecil Airport		Duct Bank & Fiber Network Extension	\$ 2,500,000	\$ 2,500,000				
		Eastside Primary Power Distribution Installation	\$ 1,000,000	\$ 1,000,000				
		Landside Parking Lot Rehabilitation	\$ 1,000,000	\$ 1,000,000				
		Primary Fence Rehabilitation	\$ 3,000,000	\$ 3,000,000				
		Design Taxiway E, E1 & D Edge Light Installation	\$ 300,000	\$ 300,000				
		Hangar 825 & 1820 Roof Rehabilitation	\$ 3,300,000	\$ 3,300,000				
		Twy B and Twy C joint seal and spall Repair	\$ 450,000	\$ 450,000				
		Building 1846 Rehabilitation	\$ 1,000,000	\$ 1,000,000				
		Cecil Airport Landside Parking Lot Rehabilitation Bldg 82	\$ 1,000,000	\$ 1,000,000				
			\$ 13,550,000	\$ 13,550,000	\$ -	\$ -	\$ -	\$ -
Cecil Spaceport		Construct Liquid Propellant Storage Facility	\$ 1,600,000	\$ 1,600,000				
		Design Medical Research Payload Prep Facility	\$ 150,000	\$ 150,000				
		Design & Construct Oxidizer Storage Area Infrastructure	\$ 700,000	\$ 700,000				
			\$ 2,450,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive		Mill and Overlay Lindberg Road and Bragg Road	\$ 1,000,000	\$ 1,000,000				
		Upgrades to JSO Hangar	\$ 12,000,000	\$ 12,000,000				
		Mill/Overlay TWYs "A" and "B"	\$ 3,000,000	\$ 300,000		\$ 2,700,000		
		Offset TWYs A5, B2 and B4 to Meet FAA Compliance	\$ -	\$ -		\$ -		
		Sidewalk From St. Johns Bluff Rd to Building 1	\$ -	\$ -				
			\$ 16,000,000	\$ 13,300,000	\$ -	\$ 2,700,000	\$ -	\$ -
Herlong		New Bulk Hangar	\$ 4,000,000	\$ 2,000,000			\$ 2,000,000	
		Mill & Overlay Taxiway, Roads & Parking Lots	\$ -	\$ -				
		Airfield Drainage Study/Construction	\$ 200,000	\$ 20,000		\$ 180,000		
			\$ 4,200,000	\$ 2,020,000	\$ -	\$ 180,000	\$ 2,000,000	\$ -
Large Capital Total			\$ 42,615,757	\$ 36,735,757	\$ 1,000,000	\$ 2,880,000	\$ 2,000,000	\$ -
Small Cap Total			\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Capital Grand Total			\$ 43,615,757	\$ 37,735,757	\$ 1,000,000	\$ 2,880,000	\$ 2,000,000	\$ -

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

Airport	Proj No.	Description	Budget 2027 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Front End Loader	\$ 145,000	\$ 145,000					
		Replace Airfield Large Dump-truck	\$ 225,000	\$ 225,000					
		Metasys Major Release Upgrade	\$ 200,000	\$ 200,000					
		Common Use Expansion - old AA gates	\$ 150,000		\$ 150,000				
			\$ 720,000	\$ 570,000	\$ 150,000	\$ -	\$ -	\$ -	
Cecil Airport		RWY 18R/36L Rehabilitation	\$ 20,000,000	\$ 10,000,000			\$ 10,000,000		
			\$ 20,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	
Cecil Spaceport									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Jacksonville Executive									
				\$ -	\$ -	\$ -	\$ -	\$ -	
Herlong									
				\$ -	\$ -	\$ -	\$ -	\$ -	
Large Capital Total			\$ 20,720,000	\$ 10,570,000	\$ 150,000	\$ -	\$ 10,000,000	\$ -	
Small Cap Total			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Capital Grand Total			\$ 21,720,000	\$ 11,570,000	\$ 1,150,000	\$ 1,000,000	\$ 11,000,000	\$ 1,000,000	

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2028

Airport	Proj No.	Description	Budget 2028 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Air Cargo 4 Roof Rehabilitation	850,000					
		SSI Platform Upgrade	300,000					
			\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport		Design and Construct Taxiway E2	2,489,600					
		Design and Construct Hangar (VQQ)	\$ 12,000,000					
			\$ 14,489,600	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Spaceport		Design & Construct Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000					
		Design Group V Hangar	2,100,000					
		Design & Construct Payload Preparation Facility	12,100,000					
			\$ 17,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong		Replace Ramp of H1 and H2	\$ 1,000,000					
			\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Large Capital Total	\$ 32,839,600	\$ -	\$ -	\$ -	\$ -	\$ -
		Small Cap Total	\$ 1,000,000	\$ 1,000,001	\$ 1,000,002	#####	\$ 1,000,004	#####
		Capital Grand Total	\$ 33,839,600	\$ 1,000,001	\$ 1,000,002	#####	\$ 1,000,004	#####

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2029

Airport	Proj No.	Description	Budget 2029 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		IT Infrastructure Refresh FY29	\$ 800,000	\$ 800,000					
		Police Vehicle Replacement	\$ 225,000	\$ 225,000					
		Bus Replacement	\$ 450,000	\$ 450,000					
			\$ 1,475,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Large Capital Total			\$ 1,475,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -
Small Cap Total					\$ -	\$ -	\$ -	\$ -	\$ -
Capital Grand Total			\$ 1,475,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
GENERATION						
Northside Generating - N35 Turbine Major and Generator Overhaul	6,249	0	0	0	0	6,249
Greenland Energy - G61 - Hot Gas Path Inspection	5,641	0	0	0	0	5,641
Greenland Energy - G62 - Hot Gas Path Inspection	5,641	0	0	0	0	5,641
Advanced Class 1X1 Combined Cycle Addition	4,500	27,000	174,000	332,000	253,000	790,500
Northside Generating - N01 - HP/IP, Generator, Valves, and Actuators Overhaul	4,437	0	0	0	0	4,437
Greenland Energy - G61 and G62 - Silencer Replacement	4,105	0	0	0	0	4,105
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - N00 - Limestone Piping Replacement	3,223	0	0	0	0	3,223
Northside Generating - Energy Project Management Capital Improvements	3,000	3,000	3,000	6,000	6,000	21,000
Northside Generating - N01 - Grid floor Nozzle Replacement	2,998	0	0	0	0	2,998
Northside Generating - N00 - Material Handling / By Products Building	2,424	0	0	0	0	2,424
Northside Generating - N01 - Duct Burner Overhaul	2,161	0	0	0	0	2,161
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N01 - Fuel Feeder Replacement	1,886	0	0	0	0	1,886
Northside Generating - Replace CT 3/4 and 5/6 Fire Panels and CO2 Components	1,487	1,523	0	0	0	3,010
Northside Generating - CT MarkVIe and EX2100 Excitation Controls Digital Fron End Upgrade	1,478	834	0	0	0	2,312
Northside Generating - Intake and Discharge Flume Concrete Repair	1,384	0	0	0	0	1,384
Northside Generating - N01 - Drain Piping Replacement	1,332	0	0	0	0	1,332
Northside Generating - N01, N02, N03 Replacement of DCS Servers, Clients and Switches	1,214	195	0	0	0	1,409
Northside Generating - N01, N02, N03 - CEMS Upgrade	1,161	487	0	0	0	1,648
Northside Generating - N03 Replace FWH #2 Inlet and Outlet Valves	1,110	0	0	0	0	1,110
Northside Generating - Outage Discovery Work	1,000	1,000	1,000	1,000	1,000	5,000
Brandy Branch, Kennedy, Greenland Energy - Outage Discovery Work	1,000	1,000	1,000	1,000	1,000	5,000
Northside Generating - N01, N02 - CFB Expansion Joint Install Fab - FY25	963	0	0	0	0	963
Northside Generating - N01 - Vent Piping Replacement	799	0	0	0	0	799
Brandy Branch Generating - B50 - Standby Emergency Diesel Generator Integration	790	0	0	0	0	790
Northside Generating - N00 - 980H Wheeled Front End Loader Replacement	757	0	0	0	0	757
Northside Generating - N35 - Electrical Equipment Upgrades	750	0	0	0	0	750
Northside Generating - N00 - Caterpillar 980K Front End Loader Replacement	737	0	0	0	0	737
Northside Generating - N01 - SDA Conveyors Replacement	540	0	0	0	0	540
Northside Generating - N00 - Nitrogen and Dry Air Layup System for Extended Unit Shutdown	507	0	0	0	0	507
Northside Generating - N01 - Crossover Expansion Joint Replacement	428	0	0	0	0	428
Northside Generating - N02 - Drain Piping Replacement	425	960	0	0	0	1,385
Greenland Energy - Excitation Controls and Static Starter System Upgrade	402	0	0	0	0	402
Northside Generating - N00 - Replace Obsolete Fire Protection Addressable Devices	327	0	0	0	0	327
Brandy Branch Generating - B50 - Turbine Parts Warehouse	287	2,524	0	0	0	2,812
Brandy Branch, Kennedy Generating - Multilin Relay Replacement	255	160	0	0	0	415
Northside Generating - Multilin Relay Replacement	240	121	0	0	0	361
Northside Generating - N00 - Limestone Injection Port Thermal Sleeve Replacement	108	142	0	0	0	250
Brandy Branch Generating - B52, B53 - Axial Fuel Staging for Low Load Operation	72	2,027	2,402	0	0	4,501
Kennedy Generating - CT7 - Relay Replacement	60	0	0	0	0	60
Northside Generating - N36 - Electrical Equipment Upgrades	10	1,046	0	0	0	1,056
Northside Generating - N36 - Turbine Major and Generator Overhaul	0	6,404	0	0	0	6,404
Kennedy Generating - CT8 - Hot Gas Path Inspection	0	5,802	0	0	0	5,802

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Brandy Branch Generating - B54 - ST4 Flex Ops Upgrade	0	2,500	2,000	0	0	4,500
Northside Generating - N00 - Biomass Truck Dumper	0	2,001	169	0	0	2,171
Brandy Branch Generating - B52, B53 - HRSG Flex Ops Upgrade	0	1,500	1,500	0	0	3,000
Northside Generating - N01, N02 - CFB Exp Joint Install Fab - FY26	0	1,060	0	0	0	1,060
Northside Generating - N00 - Installation of Deluge Fire Protection for fuel stack out systems	0	1,000	1,000	0	0	2,000
Brandy Branch Generating - B52, B53 - SCR Catalyst Replacement	0	931	2,192	0	0	3,122
Brandy Branch Generating - B52, B53 - Purge Credit Installation	0	930	911	0	0	1,841
Northside Generating - N00 - 980M Wheeled Front End Loader Replacement	0	870	0	0	0	870
Northside Generating - N00 - 980GII Wheeled Front End Loader Replacement	0	794	0	0	0	794
Northside Generating - N00 - 349EL Excavator Replacement	0	764	0	0	0	764
Northside Generating - N00 - Caterpillar D6T LGP BSA Dozer Replacement	0	710	0	0	0	710
Northside Generating - N01, N02 - Fast Purge System	0	700	300	0	0	1,000
Northside Generating - N03 - Furnace Rear Waterwall Arch Tube Replacement	0	573	1,257	0	0	1,831
Kennedy Generating - K37, K38 - Purge Credit Software Upgrade	0	500	0	0	0	500
Northside Generating - N00 - 938H 1000 MH Front End Loader Replacement	0	393	0	0	0	393
Northside Generating - N00 - 938H 0740 MH Front End Loader Replacement	0	376	0	0	0	376
Brandy Branch Generating - B52, B53 - CT Air Inlet Housing Roof Replacement	0	350	650	0	0	1,000
Brandy Branch Generating - B50 - Cooling Tower Deck Replacement	0	350	400	0	0	750
Brandy Branch Generating - B50 - Air-Cooled Air Compressor Addition	0	350	0	0	0	350
Brandy Branch Generating - B50 - Cooling Tower Fan Assembly Replacement	0	315	312	0	0	627
Brandy Branch Generating - CT2 - Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - B50 HMI Server replacement and Software Upgrades	0	300	0	0	0	300
Northside Generating - N03 - Generator and Turbine Valve Overhaul	0	125	1,642	0	0	1,767
Brandy Branch Generating - B50 - 89SS and 89MD Upgrade	0	114	780	0	0	894
Northside Generating - N03 - Boiler Economizer Replacement	0	60	60	8,931	0	9,051
Northside Generating - N03 - Boiler Feed Pump Turbine Overhaul	0	36	1,096	0	0	1,132
Brandy Branch Generating - B52 - Major Inspection	0	0	11,319	0	0	11,319
Brandy Branch Generating - B53 - Major Inspection	0	0	11,319	0	0	11,319
Brandy Branch Generating - B54 - Major Inspection	0	0	4,739	0	0	4,739
Northside Generating - Byproduct Storage Area II	0	0	1,800	11,855	5,626	19,281
Northside Generating - N01, N02 - Intrex Return, Sealpot and Toggle Joint Replacements	0	0	1,100	1,200	1,200	3,500
Kennedy Generating - K37 - 480V Switchgear Replacement	0	0	30	774	0	804
Kennedy Generating - K37 - 89SS and 89MD Upgrade	0	0	19	327	0	345
Kennedy Generating - K37 - Hot Gas Path Inspection	0	0	0	6,443	0	6,443
Northside Generating -N33 - Turbine Major and Generator Overhaul	0	0	0	3,894	0	3,894
Greenland Energy - G61, G62 - Fast Start with Purge Credit	0	0	0	1,285	1,550	2,835
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	0	0	567	0	567
Northside Generating - N01 - Generator, Valves, and Actuators Overhaul	0	0	0	325	3,456	3,781
Northside Generating - N02 - Valves and Actuators Overhaul	0	0	0	325	2,751	3,076
Greenland Energy - G61 - Hot Gas Path Inspection	0	0	0	0	7,043	7,043
Northside Generating - N34 - Turbine Major and Generator Overhaul	0	0	0	0	6,919	6,919
Brandy Branch Generating - B51 - Hot Gas Path Inspection	0	0	0	0	6,599	6,598
GENERATION SUBTOTAL	71,888	78,427	244,309	381,926	302,143	1,078,693
TRANSMISSION AND DISTRIBUTION						

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Development Driven Projects - Electric	15,000	15,300	15,800	16,100	16,400	78,600
Real Estate - North Jacksonville Transmission Corridor Acquisition	14,944	7,000	5,000	0	0	26,944
Electric Distribution Maintenance Capital Upgrades	14,800	15,500	16,300	17,100	18,000	81,700
New Electric Service Additions	13,000	13,300	13,600	13,900	14,200	68,000
Pole Replacement Program	5,300	5,600	5,900	6,200	6,500	29,500
Nocatee T2 Circuit 239, 240, 241 Addition	5,292	500	0	0	0	5,792
Real Estate - Franklin Substation - Property Acquisition	5,200	0	0	0	0	5,200
138kV / 230kV Fulton Cut Replacement	5,167	-7,136	0	0	0	-1,970
Grid Modernization - Distribution Automation Deployment	4,456	4,456	4,456	5,000	5,000	23,368
St Johns 4kV Substation Rebuild	4,418	300	0	0	0	4,718
Nocatee 230-26kV T2 Addition	4,118	350	0	0	0	4,468
Georgia St 13kV Substation Improvements- Substation	3,995	4,350	410	0	0	8,755
General Underground Network and Commercial R&R and Upgrades	3,500	3,500	3,600	3,700	3,700	18,000
SJRPP 230-26kV Distribution Substation	3,244	1,694	0	0	0	4,938
Real Estate - Westside 230kV Transmission Corridor and Substation Property Acquisition	3,000	3,000	0	0	0	6,000
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	2,900	0	0	0	0	2,900
Steelbald T4 Spare Transformer Addition for CMC Steel	2,814	0	0	0	0	2,814
Imeson Sub 138-26kV T2 Addition - Distribution	2,693	0	0	0	0	2,693
Main St Circuits 102 & 103 extensions	2,640	949	0	0	0	3,589
Cecil Commerce Center - New 372 Circuit Addition - Distribution	2,405	0	0	0	0	2,405
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Transmission and Substation Class Circuit Breaker Replacement Program	2,234	2,458	2,704	2,975	3,272	13,643
Northside Circuit 415 Reconductor	2,190	0	0	0	0	2,190
Firestone Circuit 323 & Jax Heights Circuits 315, 318 Feeder Extensions	2,170	2,200	0	0	0	4,370
Electric Meters - Growth	2,150	2,150	2,150	2,150	1,760	10,360
Real Estate - Pecan Park Area 138-26kV Substation site - Property Acquisition	2,100	0	0	0	0	2,100
Real Estate - Brandy Branch to Dinsmore 230 kV New T-Line Corridor Addition	2,000	4,000	5,000	0	0	11,000
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	0	0	0	0	1,988
College 13kV 135 and 174 Feeder Additions - Distribution	1,800	240	0	0	0	2,040
Electric Distribution System Improvements	1,750	1,780	1,833	1,888	1,945	9,196
Imeson 138-26kV T2 Addition	1,738	0	0	0	0	1,738
26kV Feeder Circuit Breaker Replacement	1,536	1,536	754	754	754	5,334
Circuit 680 UG 69kV Reconductor Project	1,309	1,241	0	0	0	2,550
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
Real Estate - Dunn Creek Sub - Property Acquisition	1,300	0	0	0	0	1,300
Eagle LNG 138-13.8 kV Substation	1,300	1,433	0	0	0	2,733
Circuit 650 UG 69kV Reconductor Project	1,229	0	0	0	0	1,229
Distribution System - Pole Removal	1,200	1,200	1,200	1,200	1,200	6,000
College St Substation 13.2kV Switchgear Replacement	1,164	3,565	532	0	0	5,260
Church 187 & 188 - Automated Skyway Service	950	0	0	0	0	950
Grid Modernization - Substation Monitoring, Automation, and Remote-Control Technology	900	900	900	1,500	1,500	5,700
Normandy Substation Protection Improvement	895	450	330	100	0	1,775
Kennedy Substation Control Cable and Protection System Replacement	810	0	0	0	0	810
Oakwood Villa Circuit 555 Feeder Addition - Distribution	808	200	0	0	0	1,008
General Substation Improvements	800	800	800	800	800	4,000

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	767	1,782	0	0	0	2,550
Automatic Recloser Deployment	750	750	750	1,000	1,000	4,250
General Distribution Improvements	750	750	750	750	750	3,750
Ribault 451 Norfolk Blvd Reconductor	750	0	0	0	0	750
Beeghly Circuit 394 New Feeder Addition	730	0	0	0	0	730
New World 230kV Substation - Transmission	700	2,900	350	50	0	4,000
Grid Modernization - Network Monitoring Equipment	700	700	700	1,000	1,000	4,100
Solar PV - Peterson 230kV Switchyard - Substation	696	16,465	1,016	0	0	18,177
Transmission Insulator Replacement	650	650	650	650	650	3,250
Transmission Line Relay Replacement Project	602	345	583	349	593	2,470
Georgia St 13kV Substation Improvements - Distribution	600	4,215	800	0	0	5,615
Starratt 138-26kV T2 Addition - Substation	600	4,108	0	0	0	4,708
230 KV - 138KV - 69 kV Pole Refurbishment	600	600	600	600	600	3,000
Heidelberg Materials Phase 1	555	0	0	0	0	555
SJRPP Substation Distribution Feeders - 251, 252, 253	544	400	0	0	0	944
Solar PV - Miller 230kV Switchyard - Substation	535	12,659	788	0	0	13,982
Real Estate - GEC to Mayo Sub 230kV - Transmission Corridor Acquisition	500	18,125	880	0	0	19,505
Real Estate - Brandy Branch to Normandy 230 kV Corridor Width Addition	500	1,500	0	0	0	2,000
Real Estate - Greenland to CR-210 230 kV Corridor Width Addition	500	500	1,000	0	0	2,000
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
CEMI-5 Electric Distribution Betterment	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Real Estate - Georgia St Substation Expansion - Property Acquisition	480	0	0	0	0	480
Pipe-Type Cable Pumping Skid Control Panel Replacement	469	0	0	0	0	469
Merrill Rd 477 and 478 New Feeder Breaker Additions - Distribution	460	2,855	0	0	0	3,315
Point Meadows 230-26kV T2 Addition	452	3,507	3,266	0	0	7,225
Electric Meters - KVAR Meter Initiative	450	450	450	0	0	1,350
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection & Controls	435	220	0	0	0	655
Georgia St 170 Distribution Feeder Addition	434	0	0	0	0	434
Vistakon Baymeadows Circuit 550 Offload	423	0	0	0	0	423
Transmission Outdoor Potential Device Replacement	417	551	0	0	0	968
Circuit 830 Static Wire Replacement	397	0	0	0	0	397
Kennedy TP7SU 69/4 kV Transformer Replacement	390	0	0	0	0	390
SJRPP 230-26kV Distribution Substation - Protection & Controls	380	240	0	0	0	620
West Jax T1 230/69 kV Autotransformer Replacement	359	0	0	0	0	359
Nocatee 230-26 kV T2 Addition - Protection & Controls	350	44	0	0	0	394
College St 4kV Circuit Reconductors	350	950	0	0	0	1,300
New World 230kV Substation - Protection & Controls	320	1,550	300	30	0	2,200
Circuit 690 UG 69kV Reconductor Project	308	647	0	0	0	955
Greenland 206 26kV Feeder Addition	300	2,795	0	0	0	3,095
General Transmission Improvements	300	300	300	300	300	1,500
Oakwood Villa Circuit 555 Feeder Breaker Addition - Substation	275	0	0	0	0	275
Herschel 4kV Feeder 5201-5202 Reconductor	255	495	0	0	0	750
Park and King 4kV Feeders 7601 and 7602 Reconductor	255	495	0	0	0	750
Point Meadows T2 Addition - Distribution	250	3,550	1,000	0	0	4,800

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Herlong Sub 69-26kV T2 Replacement	247	5	1,010	644	0	1,906
Capital Tools and Equipment - UG Network and Service Centers	231	231	231	231	231	1,155
Normandy Substation - New Control House	225	0	0	0	0	225
Ritter Park 429 Extension - Busch Dr	220	0	0	0	0	220
Substation R&R Projects - Transformer Replacements	200	200	200	1,400	1,400	3,400
Kennedy 69-13.2kV T11 Addition	193	3,936	148	0	0	4,276
St Johns Park 4kV Circuit 8202 and 8204 Feeder Reconductor	175	785	0	0	0	960
Water Street T2 Network Transformer Replacement	157	1,542	0	0	0	1,699
Dinsmore Solar Feeders 423, 424 - Phase 2	150	3,359	0	0	0	3,509
General Protection System Improvements Transmission	150	150	150	150	150	750
Transmission Capacitor Bank Controls Replacement	138	90	0	0	0	228
University 535-537 Feeder Reconductor	135	520	5	0	0	660
Energy Management System - EMS - Base Upgrade Project	130	165	130	265	130	820
St Johns 4kV Substation Rebuild - Protection & Controls	125	125	0	0	0	250
Solar PV - Peterson 230kV Switchyard - Transmission	120	1,344	0	0	0	1,464
Solar PV - Miller 230kV Switchyard - Transmission	120	1,302	0	0	0	1,422
Distribution Breaker Telemetry Enhancements	110	0	0	0	0	110
Hunter Rd 26kV 586 and 587 Feeder Reconductor	100	805	225	0	0	1,130
NW Jax 457 Feeder Reconductor	100	600	0	0	0	700
New World 230kV Substation - Distribution	100	200	600	100	0	1,000
Greenland 26kV Feeder 211 Addition - Distribution	100	135	1,100	0	0	1,335
General Transmission Improvements	100	100	100	100	100	500
Real Estate - Lee Rd 69-26kV Substation Site - Property Acquisition	100	0	0	0	0	100
Circuit 694 UG 69kV Reconductor Project	95	38	1,139	0	0	1,272
Westlake 333 26kV Garden St Lateral Rebuild	85	565	0	0	0	650
Kennedy 69-13.2kV T11 Addition - Distribution	85	250	150	0	0	485
Solar PV - Peterson 230kV Switchyard - Protection & Controls	84	576	30	0	0	690
Southside GIS 69kV Controller Replacement - Phase 2	82	72	72	72	73	371
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
Solar PV - Miller 230kV Switchyard - Protection & Controls	72	478	0	0	0	550
West Jax 230/69kV Substation Reliability Improvement	70	1,581	530	0	0	2,181
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Circuit 666 UG 69kV Reconductor Project	60	25	1,390	0	0	1,475
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Circuit 694 69kV Static Wire Replacement Project	50	496	0	0	0	546
Rosselle 4kV Feeders Reconductor	50	300	0	0	0	350
St Johns 4kV Distribution Feeder Getaway Rebuild	50	255	0	0	0	305
College 13kV 135 and 174 Feeder Additions - Protection & Controls	50	0	0	0	0	50
Imeson Sub 138-26kV T2 Addition - Protection & Controls	40	0	0	0	0	40
Paxon Substation T1 Transformer Replacement	38	169	0	2,093	0	2,299
Hartley Rd. Substation T1 Transformer Replacement	38	4	2,258	0	0	2,299
Hartley Rd. Substation T2 Transformer Replacement	38	4	1,637	621	0	2,299
West Jax 230/69kV Substation Reliability Improvement - Protection & Controls	32	261	22	0	0	315
Georgia St. Substation Pipe-Type Cable Pothead Replacement	25	1,628	0	0	0	1,653
Point Meadows T2 Addition - Protection & Controls	25	236	54	0	0	315
Starratt T2 Circuits 368 and 369 Addition	24	427	0	0	0	451

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Georgia St 13kV Substation Improvements - Protection & Controls	20	100	132	0	0	252
New World 230-26kV Sub T1 and T2 Addition	16	2,657	12,434	4,875	0	19,982
69kV Circuit 691-693 Structure Replacement	15	187	292	0	0	494
Circuit 696 UG 69kV Reconductor Project	10	12	1,239	0	0	1,261
Circuit 693 UG 69kV Reconductor Project	10	12	1,005	0	0	1,027
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Protection & Controls	8	122	0	0	0	130
Robinwood Substation T6 Transformer Replacement	6	473	10	3,642	0	4,131
West Jax Substation Protection Improvement	6	350	72	0	0	428
Blount Island Substation T1 Transformer Replacement	6	216	6	1,775	0	2,003
Randall St T31 Transformer Replacement	6	215	6	1,731	0	1,958
Greenland 26kV Feeder 211 Addition - Substation	6	19	139	0	0	164
Pecan Park 138-26kV Sub T1 and T2 Addition	6	10	1,263	12,384	0	13,663
Kennedy 69-13.2kV T11 Addition - Protection & Controls	5	182	13	0	0	200
138x69/26kV 50 MVA Spare Transformer	1	157	1	1,495	0	1,653
Greenland Energy to Mayo 230kV Circuit 950 Addition	0	6,000	11,000	15,000	400	32,400
New World Sub to Villages North Substation - New 230kV Transmission	0	4,600	11,550	28,900	4,950	50,000
Substation Renewal and Replace	0	3,000	3,000	3,000	3,000	12,000
Transmission Renewal and Replace	0	2,500	2,500	2,500	2,500	10,000
Villages North New 230kV Substation	0	2,000	7,000	10,500	500	20,000
Franklin 138-26kV - Substation	0	2,000	4,200	9,000	800	16,000
Normandy T6 230-138 kV 500 MVA Autotransformer Replacement	0	2,000	2,500	2,500	750	7,750
West Jax T2 300 MVA Autotransformer Replacement	0	2,000	2,500	0	0	4,500
Durbin 230-26kV Substation	0	1,500	2,300	9,000	200	13,000
Maxville New 230-26kV Substation	0	1,200	11,800	3,000	0	16,000
Mayo Sub 230 kV Addition - Phase 2	0	1,125	1,200	2,000	145	4,470
Energy Management System - EMS - Video Display Wall Replacement	0	850	0	0	0	850
Villages North 230-26kV Substation - Distribution	0	750	2,000	5,000	250	8,000
Franklin 138-26kV Substation - Distribution	0	500	1,000	2,200	300	4,000
SJRPP 230-26kV - T2 Addition	0	500	400	4,250	250	5,400
SJRPP T2 Addition - New 26kV Feeder Additions	0	400	400	1,000	200	2,000
Mayo Sub New UG 26kV circuit 226 Addition	0	380	100	0	0	480
Villages North New 230kV Substation - Protection & Controls	0	370	1,500	300	30	2,200
GEC 230kV Bay & Breaker Addition for Circuit 950	0	350	400	700	50	1,500
Villages North New 230kV Substation-Transmission	0	300	2,200	700	300	3,500
Maxville New 230kV Substation - Transmission	0	300	750	200	0	1,250
Franklin 138-26kV Substation - Protection & Controls	0	300	500	800	100	1,700
Durbin 230-26kV Substation - Protection & Controls	0	275	1,252	138	35	1,700
Maxville New 230-26kV Substation - Protection & Controls	0	275	1,252	138	0	1,665
Ortega 4kV Feeder 7201-7202-7203 Reconductor	0	255	575	0	0	830
McDuff 4kV Feeder Reconductors - Distribution	0	250	2,100	0	0	2,350
Circuit 696 UG 69kV Reconductor Project	0	220	65	3,882	0	4,167
Franklin Substation 138kV Interconnection	0	200	200	300	100	800
GEC 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	0	170	200	300	20	690
Durbin 230-26kV Substation - Distribution	0	150	1,000	2,700	150	4,000
Center Park 26kV Feeder 204 Addition	0	150	225	1,910	0	2,285
Maxville 230-26kV Substation - Distribution	0	150	150	1,300	0	1,600

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Grand Park Circuit 410 Reconductor	0	135	1,005	0	0	1,140
Mayo Sub 230 kV Addition - Phase 2 - Protection & Controls	0	125	100	100	25	350
Hartley Substation Protection Improvement	0	107	1,114	757	0	1,978
Durbin Sub 230kV Circuit 924/932 Interconnect	0	100	400	800	100	1,400
SJRPP 230-26kV T2 Addition - Protection & Controls	0	100	25	350	50	525
Northwest 445 Boundary Changes	0	85	500	0	0	585
Baymeadows Circuit 547 & Phillips Circuit 525 Reconductor	0	75	375	0	0	450
Normandy Circuit 362 Feeder Reconductor	0	75	275	0	0	350
Heidelberg Materials Phase 2	0	60	450	0	0	510
Greenland to CR-210 (FPL Valley) 230 kV Transmission Tie Line	0	0	10,000	10,000	16,000	36,000
Brandy Branch to Normandy 230 kV Transmission Line	0	0	7,000	12,000	12,000	31,000
Brandy Branch to Dinsmore 230 kV Transmission Line	0	0	3,000	14,000	22,000	39,000
North Jacksonville Area 138kV Transmission Loop	0	0	1,149	19,802	17,761	38,713
College Substation - Reconfiguration to Network Design	0	0	1,000	5,000	6,000	12,000
Greenland T6 230-138 kV 300 MVA Autotransformer replacement	0	0	1,000	2,000	2,000	5,000
Hartley T6 230-138 kV 300 MVA Autotransformer replacement	0	0	1,000	2,000	2,000	5,000
Circuit 941 and Circuit 936 Realignment Project (Brandy Branch to SJRPP)	0	0	1,000	1,500	1,500	4,000
College Substation Network Feeders	0	0	250	1,000	1,000	2,250
San Pablo Circuit 519 Addition	0	0	120	2,560	500	3,180
College Substation - Reconfiguration to Network Design - Protection & Controls	0	0	100	270	300	670
Circuit 601 UG 69kV Reconductor Project	0	0	100	57	2,904	3,061
Future New Distribution	0	0	0	6,000	0	6,000
Future New Substation	0	0	0	6,000	0	6,000
Future New Transmission	0	0	0	6,000	0	6,000
E-Town - 230-26kV Substation	0	0	0	2,000	4,200	6,200
E-Town - 230-26kV Substation - Distribution	0	0	0	500	1,000	1,500
E-Town - 230-26kV Substation - Protection & Controls	0	0	0	300	600	900
E-Town - Substation 230kV Interconnection	0	0	0	200	200	400
Beeghly Heights Circuit 817 Substation Interconnection	0	0	0	10	20	30
Garden City Circuit 858 Substation Interconnection	0	0	0	10	10	20
Beeghly Heights Circuit 817 Substation Interconnection - Protection & Controls	0	0	0	10	5	15
Georgia Street Substation T3 Addition	0	0	0	0	2,500	2,500
Pecan Park 138-26kV Substation - Distribution	0	0	0	0	500	500
Pecan Park 138-26kV Substation - Protection & Controls	0	0	0	0	275	275
Garden City Circuit 858 Substation Interconnection - Protection & Controls	0	0	0	0	10	10
TRANSMISSION AND DISTRIBUTION SUBTOTAL	186,176	248,160	235,523	320,613	196,992	1,187,464
ELECTRIC OTHER						
TS - Projects - Electric	14,500	17,000	16,000	16,750	14,735	78,985
Capital Administrative Overhead - Electric	13,560	13,548	13,548	13,548	13,548	67,752
Fleet - Replacement - Electric	10,960	8,900	9,250	11,027	8,000	48,137
Wetland Mitigation Credits for Capital Projects - Electric - Reimbursable	3,000	5,000	1	1	1	8,003
Fleet - Expansion - Electric	2,069	616	380	1,787	0	4,853
Facilities - Westside Service Center - Building 5 Glove Lab Upgrades	1,260	0	0	0	0	1,260
Security - Electric	800	800	800	650	650	3,700
Facilities - Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Glove Lab - PPE Testing Equipment	354	0	0	0	0	354
Security - Fencing - Electric	350	350	500	260	260	1,720
Facilities - Electrical and Lighting Upgrades - Electric	300	100	250	150	100	900
Facilities - Paving and Site Improvements - Electric	250	452	452	466	265	1,885
Facilities - Building Upgrades - Electric	200	200	200	200	200	1,000
Facilities - Roof Replacements - Electric	200	200	200	200	200	1,000
Old HQ Decommissioning - Tower - Electric	200	0	0	0	0	200
Laboratory Equipment Upgrades - Electric	115	200	0	75	75	465
Facilities - Plumbing Upgrades - Electric	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Security - Fire System Sprinklers - Electric	30	30	20	20	20	120
Facilities - Generators - Electric	1	1	1	1	1	5
Facilities - Elevators - Electric	1	1	1	1	1	5
Facilities - Commonwealth - Administrative Building Upgrades	0	0	7,844	3,731	0	11,574
Facilities - Large Capital Improvements - Electric	0	0	0	3,440	0	3,440
Facilities - Brandy Branch Generating Equipment Shelter	0	0	0	337	178	515
ELECTRIC OTHER SUBTOTAL	48,730	47,978	50,027	53,224	38,814	238,773
ELECTRIC GRAND TOTAL	306,794	374,565	529,859	755,763	537,949	2,504,930

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
WATER						
Water Purification Demonstration Facility	33,793	2,262	0	0	0	36,055
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland - Water	18,437	8,645	0	0	0	27,082
Water Meters - AMI Conversion	15,578	15,822	15,589	4,172	0	51,162
H2O Purification Center - Aquifer Recharge Well	10,425	1,732	0	0	0	12,157
Grid - Cost Participation - New - Water	8,595	5,775	1,175	50	50	15,645
Galvanized Pipe Replacement - Program	7,923	15,000	15,000	20,000	20,000	77,923
SIPS - Greenland Water Treatment Plant - Ground Storage Tank No 3 and Intertie Station	7,218	1,005	0	0	0	8,223
Galvanized Pipe Replacement Program Group 1 Area – Breve	5,902	0	0	0	0	5,902
JP - Joint Participation Projects - Water	5,700	5,700	5,700	700	700	18,500
Water Delivery System	5,400	5,500	5,500	6,500	6,500	29,400
Real Estate - North Grid - Downtown Water Treatment Plant - Property Acquisition	5,000	0	0	0	0	5,000
Cisco Dr - Waterestlake Water Treatment Plant to Garden St - Transmission - New - Water	4,914	1,751	0	0	0	6,665
Oakridge Water Treatment Plant - Upgrades	4,845	6,368	0	0	0	11,213
Martin Luther King - Fairfax to Brentwood - Water Main Replacement	4,037	0	0	0	0	4,037
RiverTown - New 4.7 MGD Water Treatment Plant	3,905	0	0	0	0	3,905
301 Development - Water Transmission	3,831	3,831	0	0	0	7,662
301 Development - New 1.0 MGD Water Treatment Plant	3,200	4,500	2,300	1,800	0	11,800
Well Rehabilitation and Replacement Program	2,987	3,000	3,000	3,510	3,662	16,159
JP - COJ - Cecil Commerce Center - Logistics Lane - Water Main	2,533	0	0	0	0	2,533
Water Meters - Replacement	2,375	2,375	2,375	2,375	2,375	11,875
JP - COJ - Old Middleburg Rd - 103rd St to Country Mill Ln - Phase 1 - Relocate - Water Main	2,252	250	0	0	0	2,503
Water Meters - Growth	2,223	2,223	2,223	2,223	2,223	11,114
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New - Water	2,131	236	0	0	0	2,367
JTA – South Grid – University Blvd – Los Santos Way to Baywood Terr - Water	2,096	2,544	0	0	0	4,641
Water Meters - Large Water Meter Replacement	1,999	1,999	1,999	1,999	1,999	9,993
SR21 Water Main Replacement - Waterilson Blvd to Roosevelt Blvd	1,991	352	0	0	0	2,343
LDP Program - Water Transmission Replacement	1,605	1,600	1,987	2,000	2,000	9,192
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Water	1,596	0	0	0	0	1,596
Main Extensions and Taps – Water	1,500	1,500	1,500	1,500	1,500	7,500
JP - SJC - CR210 - S Hampton to Ashford Mills - Distribution - Water	1,349	28	0	0	0	1,377
Westlake Water Treatment Plant - Well 4 and Raw Water Main	1,347	197	0	0	0	1,544
Water Plant Capital - Renewal & Replacement	1,340	1,340	1,340	1,340	1,340	6,700
Ridenour Water Treatment Plant - Well 8	1,282	327	0	0	0	1,609
Forbes O [St John's Avenue/River Boulevard]	1,175	0	0	0	0	1,175
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Water Main	1,001	1,586	0	0	0	2,587
SWDE - Arlington East Purification Facility	1,000	2,000	12,300	3,438	46,920	65,657
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Water	886	2,071	0	0	0	2,957
North Grid THM Mitigation Project	881	1,200	5,000	17,000	3,432	27,512
SWDE - Southwest Purification Facility	850	850	850	92,064	66,355	160,970
Cecil Commerce Center - Well 4	804	1,892	517	0	0	3,214
JP - COJ - McCoy's Creek - Cherokee St to St Johns River - Water	760	84	0	0	0	844
Deerwood III Water Treatment Plant - Well 2 Replacement	689	0	0	0	0	689

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
2021-0722 - Eaton Ave - Water	635	0	0	0	0	635
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	622	338	327	0	0	1,286
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Water	618	33	0	0	0	650
Water Treatment Plant - Large Capital Improvements	550	5,047	9,710	24,065	44,902	84,274
Norwood Water Treatment Plant - Rehabilitation	510	0	0	0	0	510
Real Estate - Ridenour Water Treatment Plant - Well 9 - Property Acquisition	505	0	0	0	0	505
LDP Program - JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	501	88	0	0	0	589
Wildlight Water Treatment Plant - New 2.25 MGD Plant	500	6,000	2,000	1,819	0	10,319
Well Field Renewal & Replace	500	500	500	500	500	2,500
McDuff Water Treatment Plant - Refurbishment Project	490	602	0	0	0	1,091
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD	390	871	7,656	5,152	771	14,840
Real Estate - Oakridge Backup Well Site - Property Acquisition	370	0	0	0	0	370
Real Estate - Oakridge Replacement Well Site - Property Acquisition	366	0	0	0	0	366
Water Treatment Plant Reservoir Renewal & Replace	350	350	350	350	350	1,750
2021-5316 - Edwards Road Phase 1 and 2 Water Main - Water	344	0	0	0	0	344
Lakeshore Water Treatment Plant - Reservoirs Rehabilitation - Phase 2	318	0	0	0	0	318
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - Water Main Replacement	310	82	0	0	0	392
Nassau - William Burgess - Waterest Nassau Water Reclamation Facility to SR 200 - Water	275	1,100	2,325	0	0	3,700
SWDE - Cedar Bay Purification Facility	250	250	250	58,973	47,932	107,655
2020-4323 - Katie Cove - Water	236	0	0	0	0	236
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	183	45	0	0	0	228
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III Water Treatment Plant - New	150	0	0	0	0	150
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	62	22	0	0	0	84
Royal Lakes Water Treatment Plant Upgrades	60	6,756	6,806	8,906	0	22,528
JP - FDOT - University Blvd W (SR109) - San Jose (SR13) to I-95	48	14	0	0	0	61
JP - COJ - Sibbald Rd Archery to Gilchrist - Water Main Improvements	42	25	0	0	0	67
Norwood Water Treatment Plant - Well 1 Investigation and Rehabilitation	40	0	0	0	0	40
Lovegrove Water Treatment Plant - Well 4 Rehabilitation	33	0	0	0	0	33
JP - FDOT - North Grid - Lem Turner - Capper Rd to Leonid - Water Main	32	0	0	0	0	32
JP - COJ - Chaffee Rd - Normandy Blvd to Crystal Springs Rd - New - Water	24	1,505	1,236	50	0	2,816
South Grid - Intertie between Bartram Repump and Racetrack Rd - Water	15	85	0	0	0	100
JP - FDOT - SR212 (US90/Beach Blvd) Southside Blvd to Eve Dr - Water Main Replacement	13	0	0	0	0	13
Hendricks Water Treatment Plant - Well 4 Rehabilitation	10	0	0	0	0	10
JP - FDOT - SR115 Southside Blvd at Deerwood Park Blvd	5	5	0	0	0	10
JP - FDOT - 103rd St (SR134) - Firestone to Wesconnett - Water Main Improvements	2	0	0	0	0	2
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd - Water	1	0	0	0	0	1
JP - FDOT - Timuquana Rd (SR134) - Wateresconnett to US17 - Water Main Replacement	1	0	0	0	0	1
Fairfax St: 1st St to 26th St Water Main Replacement	0	3,022	1,769	4,102	4,596	13,488
Beacon Hills Water Treatment Plant - Rehabilitation	0	569	872	5,740	4,874	12,054
North Grid - Main St - I-295 to Airport Center Dr - Water	0	125	382	1,380	413	2,300
South Grid - CR210 - St Johns Pkwy to Leo Maguire Pkwy - Water	0	110	332	1,200	358	2,000
North Grid - Downtown Water Treatment Plant	0	0	750	5,250	5,000	11,000
Southeast Water Treatment Plant - Well 4	0	0	524	1,562	0	2,086

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Lovegrove Water Treatment Plant - Electric System Upgrade	0	0	60	4,669	1,978	6,707
Southeast Water Treatment Plant - Ground Storage Tank	0	0	60	3,407	2,033	5,500
LDP - Program - McDuff - Olga to Park Water Main	0	0	0	2,511	0	2,511
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	2,162	9,899	12,060
SWDE - Water Purification Piloting	0	0	0	2,030	0	2,030
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment Plant - Water	0	0	0	1,132	5,436	6,568
Brierwood Water Treatment Plant - Rehabilitation	0	0	0	680	2,797	3,477
Talleyrand Water Main Replacement: Jessie to 8th	0	0	0	465	2,700	3,165
SJRPP Water Treatment Plant - New 2 MGD Plant	0	0	0	300	1,700	2,000
Blount Island Fire Protection System - Renewal & Replace	0	0	0	250	900	1,150
Ft Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New - Water	0	0	0	179	805	984
North Grid - Main St - Cole Rd to Elizabeth Ln - Water	0	0	0	0	300	300
North Grid - Rental Car Lane - Owens Rd to Pecan Park Rd N - Water	0	0	0	0	240	240
South Grid - Baymeadows Rd - Brierwood Rd to Craven Rd W - Water	0	0	0	0	190	190
WATER SUBTOTAL	196,914	133,289	114,463	297,703	297,928	1,040,297
SEWER						
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility with Dual Dryers	61,941	88,356	73,721	21,099	0	245,116
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	19,708	24,078	6,701	2,616	0	53,102
Southwest Water Reclamation Facility - Expansion to 16 MGD	16,775	10,548	0	0	0	27,323
Arlington East Water Reclamation Facility Upgrades - Influent Structure	16,342	12,555	18,556	3,490	0	50,943
SWDE - Arlington East Deep Injection Disposal Well	12,976	0	0	0	0	12,976
Buckman Water Reclamation Facility - Biosolids Facility Rehabilitation	10,667	1,041	0	0	0	11,708
Nassau Regional Water Reclamation Facility - Expansion to 3 MGD	9,179	314	0	0	0	9,493
Grid - Cost Participation - New - Force Main	8,036	8,140	2,170	50	50	18,447
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	7,958	287	0	0	0	8,245
Buckman Water Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	7,273	17,235	14,405	728	0	39,641
Pumping Stations - Capital Equipment Replacement	7,000	7,000	7,000	7,000	7,000	35,000
Monterey Water Reclamation Facility Improvements - Phase 2	6,859	18,100	2,044	6,820	3,957	37,780
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	6,614	5,051	4,756	3,871	0	20,292
Grid - Cost Participation - New - Reclaim	5,813	2,663	100	100	100	8,775
Northwest Water Reclamation Facility - 3.0 MGD	5,773	12,924	33,553	54,061	13,615	119,926
Water Reclamation Facilities - Capital Equipment Replacement	5,500	5,500	5,500	5,500	5,500	27,500
JP - Joint Participation Projects - Sewer	5,400	5,400	5,400	400	400	17,000
Monterey - 7732 Merrill Rd & 2530 Mayapple - Pump Station Upgrades	5,350	2,964	0	0	0	8,315
Greenland Water Reclamation Facility - 4.0 MGD	5,099	0	0	0	0	5,099
Sewer Collection System Trenchless Renewal & Replace	4,674	4,300	4,300	4,300	4,300	21,874
Arlington East - 8751 Bayleaf Dr - Class III/IV - Interim Upgrade	4,619	11,232	0	0	0	15,852
Sewer Collection System Renewal & Replace	4,500	4,500	4,500	4,500	4,500	22,500
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	3,948	504	0	0	0	4,452
Evergreen Ave and 45th St E-Oakwood St to 47th St S - Force Main	3,906	1,136	0	0	0	5,042
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	3,762	14,607	6,462	0	0	24,830
Arlington East Water Reclamation Facility - Reclaimed Water and Disinfection System Upgrades	3,690	38,000	44,000	15,164	100	100,954
Blacks Ford Water Reclamation Facility - Expansion from 6 to 12 MGD	3,577	24,356	65,319	90,385	16,390	200,027

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
301 Development - New 1.0 MGD Water Reclamation Facility	3,200	10,000	10,000	9,270	0	32,470
JP - SJC - CR210-S Hampton to Ashford Mills - Transmission - Force Main	3,139	145	0	0	0	3,284
LDP Program - McMillan St PS Effluent Piping S20B - Force Main Replacement	2,908	691	0	0	0	3,599
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Reclaim	2,787	0	0	0	0	2,787
JP - COJ - Cecil Commerce Center - Logistics Lane - Force Main	2,737	0	0	0	0	2,737
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	2,594	3,600	3,600	3,600	3,600	16,994
LDP Program - Clark and Main: Kentucky St to Gun Club Rd - Force Main	2,526	86	0	0	0	2,613
LDP Program - South Shores Sub-Aqueous Force Main Rehabilitation	2,444	0	0	0	0	2,444
Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation	2,376	253	0	0	0	2,629
Nocatee South Reclaim Improvements	2,243	400	0	0	0	2,643
Small Diameter Iron and Cement Gravity Main Renewal & Replace	2,000	2,000	2,000	5,000	5,000	16,000
301 Development - Sewer Transmission	1,994	1,994	0	0	0	3,988
301 Development - Reclaim Transmission	1,986	1,986	0	0	0	3,971
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Sewer Main Replacement	1,797	1,747	834	0	0	4,378
Rivertown - Reclaim Water Booster Pump Station	1,797	0	0	0	0	1,797
Parental Home and Barnes: Lofberg Dr Pump Station to Santa Monica Blvd S - Force Main	1,649	1,970	0	0	0	3,619
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Main Extensions and Taps - Sewer	1,500	1,500	1,500	1,500	1,500	7,500
Arlington East Water Reclamation Facility - Secondary MCC Replacement	1,429	0	0	0	0	1,429
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	1,281	142	0	0	0	1,423
JP - COJ - McCoy's Creek - Cherokee St to St Johns River - Sewer	1,250	100	0	0	0	1,350
Blacks Ford Water Reclamation Facility - Package Plant	1,230	0	0	0	0	1,230
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Reclaim	1,147	127	0	0	0	1,274
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	1,100	1,100	1,100	1,100	740	5,140
Anheuser Busch Force Main Relocation and Main Abandonment	1,065	0	0	0	0	1,065
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	1,038	326	0	0	0	1,364
SWDE - Buckman Water Reclamation Facility	1,027	1,012	227	250,206	262,154	514,626
Ortega Farms Trunk Main Manhole Rehabilitation	1,006	0	0	0	0	1,006
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	500	500	2,050	0	4,050
Burnt Mill Rd - 24" Force Main	979	45	0	0	0	1,024
LDP Program - Large Diameter CIPP	966	200	1,507	0	0	2,673
LDP Program - Ductile Iron Force Main Replacement	860	2,172	3,000	3,000	3,000	12,032
Resiliency - Pump Stations, Plants, Electrical Reliability	700	1,000	1,000	3,927	3,000	9,627
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	695	733	0	0	0	1,428
Northbank Riverwalk - Forest St to Standish Place Pump Station	666	0	0	0	0	666
Southwest - 5825 Robitzsch Lane - Class III/IV	665	0	0	0	0	665
District II - Woodley Pump Station	655	168	0	0	0	823
Nocatee North - Reclaim Water Storage Tank	645	5,007	4,813	0	0	10,465
Blacksford Water Reclamation Facility to Veterans Pkwy - Transmission - Reclaim	632	3,621	2,153	0	0	6,406
118th and Morse: Ricker Rd and Southwest Wastewater Reclamation Facility - Force Main	600	0	0	0	0	600
ARV Inspection, Prioritization, and Rehabilitation or Replacement	570	570	570	570	570	2,850
Ponte Vedra Water Reclamation Facility - Improvements	552	524	12,349	12,395	790	26,610
JP - COJ - Cecil Commerce Center - Logistics Lane - Pump Station	533	0	0	0	0	533
Nassau County Headworks Impacted Pump Station Project Upgrade	510	50	0	0	0	560

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
JP- SJC -Greenbriar Rd - Longleaf Pine Pkwy to Greenbriar Estates Dr - Transmission - Reclaim	509	1,765	4,429	1,952	0	8,655
Wastewater Odor Control - All Plants and Pump Stations	500	500	500	500	500	2,500
Mandarin Water Reclamation Facility - Influent Piping Modifications	496	5,910	2,278	0	0	8,684
Arlington East - Biosolids Force Main - St Johns River Crossing University Blvd to Kennedy Generating	476	0	26	6,400	5,161	12,063
Monument Rd - AE Water Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	460	834	8,672	94	0	10,060
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Sewer	446	0	0	0	0	446
Southwest - 7703 Blanding Bv - Class III/IV	430	0	0	0	0	430
Arlington East Water Reclamation Facility - Force Main from Arlington East to University Blvd	400	0	35	4,500	17,422	22,357
Cahoon Rd – Hickory Hill Pump Station to Lenox Ave Force Main Replacement	378	4,409	200	0	0	4,987
Buckman Water Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	340	354	0	0	0	694
RiverTown - New Storage and Pumping System - Reclam	340	1,010	2,500	0	0	3,850
2022-2507 Rivertown Watersong Phase 4 - Pump Station	317	0	0	0	0	317
District II - 11308 Harts Rd - Class III/IV	317	0	0	0	0	317
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Sewer	304	9	0	0	0	313
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	295	3,280	846	0	0	4,421
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Renewal & Replace - Force Main	269	390	0	0	0	658
SCADA Renewal & Replace	268	268	268	268	268	1,340
Real Estate - NE Estuary - RW Storage and Repump - Property Acquisition	250	1,000	0	0	0	1,250
District II - Ranch Rd - Tradeport Dr to DUV-14491 MPS - Force Main	250	0	0	0	0	250
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - Force Main	240	1,839	10	0	0	2,089
JP - Nassau - Water Main Burgess Blvd - US 17 to Miner Rd - New - Force Main	236	219	0	0	0	455
Small Diameter - Force Main Replacement	222	4,000	4,000	11,000	11,000	30,222
Liberty Trunk Sewer Rehabilitation	200	1,299	993	0	0	2,492
Real Estate - SWDE - Planning, Zoning, and Land Acquisition	200	50	0	0	0	250
SWDE - Cedar Bay Deep Injection Disposal Well	200	0	0	0	8,000	8,200
Real Estate - Faye Rd Reclaim Booster Pump Station - Property Acquisition	200	0	0	0	0	200
Cleveland Ave - Force Main Crossing Replacement	173	828	0	0	0	1,001
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	149	0	0	0	0	149
Nassau Regional Water Reclamation Facility - Effluent Management	110	128	0	0	0	238
Mandarin Water Reclamation Facility - River UV Replacement	103	0	0	1,725	1,718	3,546
JP - COJ/FDOT - Six Mile Bridge and Utilities Replacement	101	265	2,188	0	0	2,554
Buckman Water Reclamation Facility - Outfall Improvements - Phase 1	100	100	100	825	4,125	5,250
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
25th St at Marlo St Gravity Sewer Replacement	100	0	0	0	0	100
4511 Spring Park Rd Lift Station	83	0	0	0	0	83
JP - COJ – Old Middleburg Rd - Hazel Lake Drive to Argyle Forest Blvd - New – Force Main	56	2,595	1,711	0	0	4,361
Reuse Delivery Renewal & Replace	55	55	55	55	55	275
2022-2507 Rivertown Watersong Phase 4 - Sewer	54	0	0	0	0	54
Diesel-driven Backup Pump Renewal & Replace	50	50	50	50	50	250
Manhole SCADA Renewal & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
9247 Baymeadows Rd - Pump Station	42	0	0	0	0	42
Arlington East - Biosolids Force Main from Kennedy Generating to Buckman	31	0	14	4,097	3,188	7,330
District II – 10800 Key Haven Blvd – Class III/IV	17	0	0	0	0	17

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Buckman Water Reclamation Facility - Fine Screen Replacement	9	257	0	0	0	266
District II - Dunn Ave & Spring Board Dr Pipeline Modifications	8	0	0	0	0	8
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	2	0	0	0	0	2
JP - FDOT - 103rd St (SR134) - Firestone to Wesconnett - Sewer Main Improvements	2	0	0	0	0	2
LDP - JP - FDOT - CIPP Stuart Street Sewer Rehabilitation at I95 and MLK Interchange	2	0	0	0	0	2
JP - FDOT - Timuquana Rd (SR134) - Wateresconnett to US17 - Force Main Replacement	1	0	0	0	0	1
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - Force Main Replacement	1	0	0	0	0	1
Wastewater Large Capital Improvements	0	1,650	6,400	24,786	26,714	59,550
Herschel St 12in Force Main Replacement	0	1,045	1,659	0	0	2,705
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Force Main	0	450	1,275	1,275	0	3,000
Nassau - US17 - Peak Shaving Station - Pump Station	0	399	685	4,013	884	5,981
Lorain St 8in Force Main Replacement	0	373	0	0	0	373
Northwest - Pecan Park Rd - International Airport Rd to Main St - Force Main	0	300	1,380	920	0	2,600
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	255	3,518	367	0	4,140
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	0	250	525	2,700	26	3,500
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Reclaim	0	200	1,400	2,000	3,600	7,200
Buckman Water Reclamation Facility - Influent Pump Station Modifications	0	200	659	9,373	561	10,792
District II - Pulaski Rd Booster Pump Station - Phase 2	0	87	805	408	0	1,300
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	0	2,463	3,278	0	5,741
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	0	400	1,000	1,000	2,400
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	270	1,115	1,115	2,500
SWDE - Southwest Deep Injection Disposal Well	0	0	20	9,401	10,484	19,904
Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	0	0	10	1,026	2,663	3,698
SWDE - Monterey Water Reclamation Facility	0	0	0	29,916	41,912	71,828
SWDE - Ponte Vedra Water Reclamation Facility	0	0	0	18,000	13,000	31,000
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation	0	0	0	5,589	4,283	9,872
SWDE - Southwest Water Reclamation Facility Purification Facility - Deep Injection Disposal Wells	0	0	0	5,188	39,029	44,217
SWDE - Nassau Regional Water Reclamation Facility	0	0	0	4,340	12,998	17,338
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation	0	0	0	2,729	143	2,872
SWDE - Arlington East Purification Facility - Deep Injection Disposal Wells	0	0	0	2,663	36,280	38,943
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	0	0	0	1,823	4,504	6,328
SWDE - Cedar Bay Purification Facility - Deep Injection Disposal Wells	0	0	0	1,613	24,653	26,266
District II - Wingate Pump Station	0	0	0	944	469	1,413
District II - Natalie Pump Station	0	0	0	921	476	1,397
Buckman Water Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	0	0	823	2,053	2,876
Mandarin Water Reclamation Facility - Emergency Pumping System	0	0	0	660	1,167	1,827
Old St Augustine Rd Booster Pump Station	0	0	0	546	4,905	5,451
Southwest Water Reclamation Facility - Expansion 16 to 18 MGD	0	0	0	439	2,925	3,364
Southwest - 13437 Parkland - Class III/IV Pump Upgrade	0	0	0	425	75	500
Nassau - Radio Av - 3 Mgal Storage and Pumps - Reclaim	0	0	0	400	4,600	5,000
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	210	4,000	4,210
North Estuary - Storage and Repump - Recalim	0	0	0	200	6,500	6,700
Nassau Regional Water Reclamation Facility - Storage and Pumps - Reclaim	0	0	0	200	2,000	2,200
South Paseo Dr - E Paseo to Princeton Sq - Force Main	0	0	0	200	300	500

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
LDP Program - District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	0	0	45	196	241
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	0	30	600	630
SWDE - Deep Injection Disposal Wells	0	0	0	0	39,000	39,000
Greenland Water Reclamation Facility - Expansion to 8 MGD	0	0	0	0	714	714
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	0	0	0	0	439	439
Nocatee South RW Storage Tank - Reclaim	0	0	0	0	400	400
Southwest - 103rd Street - Samaritan Way to Fury MPS - New - Force Main	0	0	0	0	400	400
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	0	0	300	300
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	0	258	258
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Recalim	0	0	0	0	90	90
Southwest - Morse Ave Booster	0	0	0	0	50	50
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Recalim	0	0	0	0	41	41
SEWER SUBTOTAL	330,905	402,885	395,683	685,431	685,260	2,500,164
WATER OTHER						
Capital Administrative Overhead - Water	8,820	8,500	8,500	8,500	8,500	42,820
TS - Projects - Water	8,000	8,000	8,000	15,635	10,135	49,770
Fleet - Replacement - Water	5,417	7,566	7,804	7,428	6,700	34,915
Fleet - Expansion - Water	5,191	129	0	469	0	5,789
Facilities - Generators - Water	3,089	3,328	2,593	3,289	2,723	15,022
Laboratory - Pearl Street Service Center - Offsite Remediation & Parking Lot Expansion	1,960	0	0	0	0	1,960
Facilities - Blacks Ford Water Reclamation Facility New Parking and Storage Building	1,439	0	0	0	0	1,439
Security - Water	800	800	800	650	650	3,700
Security - Fencing - Water	600	500	500	260	260	2,120
Facilities - Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600
Facilities - Roof Replacements - Water	435	435	435	435	435	2,175
Facilities - District II Water Reclamation Facility New Plant Entrance	404	0	0	0	0	404
Facilities - Building Upgrades - Water	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems - Water	400	400	400	300	200	1,700
Laboratory Equipment Upgrades - Water	298	400	250	100	100	1,148
Facilities - Plumbing Upgrades - Water	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements - Water	250	250	250	250	250	1,250
Facilities - District II Building 1 Upgrades	200	0	0	0	0	200
Real Estate - Easement Location and Acquisitions - Water	150	150	150	150	150	750
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems - Water	30	30	20	20	20	120
Wetland Mitigation Credits for Capital Projects - Water - Reimbursible	1	1	1	1	1	5
Facilities - Elevators - Water	1	1	1	1	1	5
Facilities - Arlington East - Control Room Upgrade	0	400	0	0	0	400
Facilities - Large Capital Improvements - Water	0	0	312	4,128	1,868	6,308
Facilities - Mandarin Water Reclamation Facility - Parking, Storm Water, and New Warehouse Upgrades	0	0	100	3,448	0	3,548
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	168	952	1,120
WATER OTHER SUBTOTAL	38,704	32,110	31,336	46,452	34,165	182,767

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
WATER GRAND TOTAL	566,523	568,284	541,482	1,029,586	1,017,353	3,723,228

DES FY25-FY29

District Energy System (DES) Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
DES - Hogans Creek - Chilled Water Line Extension	5,000	5,000	154	154	154	10,461
DES - Hogans Creek - Plant Expansion and Upgrades	5,000	5,000	154	154	154	10,461
DES - Hogans Creek - Gator Bowl Blvd - APR to Four Seasons	2,878	0	0	0	0	2,878
DES - Hogans Creek - Plant Expansion- Shipyards Office + Hotel	2,500	0	0	0	0	2,500
DES - Downtown - Chilled Water Line Extension	1,387	1,124	154	154	154	2,973
DES - District Energy System - Renewal and Replace	1,100	1,640	1,750	1,750	1,750	7,990
DES - Capital Administrative Overhead	84	85	85	85	85	424
DES - Security Improvements	50	150	50	50	50	350
DES - Downtown - Laura St - Duval to Independent Dr - 30" Chilled Water Main	1	1	0	0	0	2
DES - Downtown - Plant Expansion and Upgrades	0	5,000	154	154	154	5,461
DES GRAND TOTAL	18,000	18,000	2,500	2,500	2,500	43,500

Jacksonville Port Authority

5 year Capital Projects - 2025-2029

			2025	2026	2027	2028	2029
Location	Description	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Berth 20 T-Berth Construction	\$ 62,000,000	62,000,000	-	-	-	-
	Auto Processing Facility Development (Construction)	\$ 62,000,000	62,000,000	-	-	-	-
	Container Terminal Upgrades	\$ 15,000,000	15,000,000	-	-	-	-
	JFRD New Facility	\$ 11,250,000	11,250,000	-	-	-	-
	Design Berth 30-32	\$ 1,500,000	1,500,000	-	-	-	-
	Gitmo Roof Buildout	\$ 1,500,000	1,500,000	-	-	-	-
	Equipment Shelter @ BIMT Maintenance Compound	\$ 1,200,000	1,200,000	-	-	-	-
	New RPM	\$ 1,200,000	1,200,000	-	-	-	-
	Berth 22 Breasting Dolphin (Construction)	\$ 1,000,000	1,000,000	-	-	-	-
	Construct Equipment Wash facility adjacent to Crane Watch Bldg	\$ 3,500,000	500,000	3,000,000	-	-	-
	New RORO entrance	\$ 500,000	500,000	-	-	-	-
	Watermain Permanent Relocation -- Dave Rawls/William Mills Intersection	\$ 450,000	450,000	-	-	-	-
	Dave Rawls SB left lane addtion	\$ 400,000	400,000	-	-	-	-
	Pond 8 Stormwater system upgrades w/ Smart Technology	\$ 250,000	250,000	-	-	-	-
	ACC Building Upgrades	\$ 245,000	245,000	-	-	-	-
	Railroad Crossing/Track/Ties Upgrades - Terminal Wide	\$ 411,000	239,000	37,000	45,000	45,000	45,000
	Tenant Asphalt Facility Rehab	\$ 961,000	161,000	200,000	200,000	200,000	200,000
	Crane Rail Grout 100 - 200 linear feet per year	\$ 750,000	150,000	150,000	150,000	150,000	150,000
	Access Control Parking Expansion	\$ 100,000	100,000	-	-	-	-
	Repairs to the Security Plaza (structure, concrete, asphalt)	\$ 200,000	100,000	100,000	-	-	-
	Handrails @ Berth 20 & 22	\$ 75,000	75,000	-	-	-	-
	Fenders/rubbers at Berths 31 and 32	\$ 45,000	45,000	-	-	-	-
	Maintenance storage shed refurbish (roof, paint, fasteners, etc) (Building 60)	\$ 40,000	40,000	-	-	-	-
	Warehouse#1 Fire Suppression system Upgrades	\$ 140,000	35,000	35,000	35,000	35,000	-
	Replace/rebuild/Upgrade Backflow devices and meters at all BIMT wharfs	\$ 20,000	20,000	-	-	-	-
	16" Fire main gate valve on William Mills Blvd near JEA property	\$ 18,000	18,000	-	-	-	-
	Purchase of one crane	\$ 18,000,000	-	18,000,000	-	-	-
	Two Acre Concrete Pad for Heavy-Tracked equipment (Berth 22)	\$ 2,500,000	-	2,500,000	-	-	-
	SET terminal expansion at Pond # 2 (fill and pave) - (SET Funded)	\$ 2,500,000	-	2,500,000	-	-	-
	Facilities Repairs from Inspection Results	\$ 1,500,000	-	500,000	500,000	500,000	-
	B14/B15 Building (Amports) repairs	\$ 400,000	-	400,000	-	-	-
	B25 Building (SSA CFS Warehouse)	\$ 400,000	-	400,000	-	-	-
	Repair pre-fab concrete walls (B-35)	\$ 400,000	-	400,000	-	-	-
	Seal and replace fastners on the roof of CFS (B-25)	\$ 275,000	-	275,000	-	-	-
	Warehouse one B-35 Engineer Design for roof replacement	\$ 200,000	-	200,000	-	-	-
	Railroad Track rubber seal upgrade @ William Mills St. and BIB	\$ 70,000	-	70,000	-	-	-
	Roof @ Switch Gear building (re-seal) (B-48B)	\$ 60,000	-	60,000	-	-	-
	Equipment upgrades	\$ 140,000	-	35,000	35,000	35,000	35,000
	A/C upgrades Jaxport & Tenants	\$ 20,000	-	20,000	-	-	-
	Lighting upgrades	\$ 20,000	-	20,000	-	-	-
	Railroad Crossing repairs (Heckshire Drive Gate Mechanism Replacement 2026)	\$ 15,000	-	15,000	-	-	-
	Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 120,000,000	-	-	60,000,000	60,000,000	-
	Roof replacement @ Warehouse one (B-35)	\$ 6,000,000	-	-	6,000,000	-	-
	Blount Island Blvd Widening Design	\$ 3,500,000	-	-	500,000	-	3,000,000
	Shoreline Erosion Maintenance	\$ 750,000	-	-	250,000	250,000	250,000
	Gate arm at Intermodal Drive	\$ 500,000	-	-	500,000	-	-
	MUSCO lighting repairs/upgrades on main wharf	\$ 300,000	-	-	100,000	100,000	100,000
Williams Mills Widening from Dave Rawls to Blount Island Blvd Design	\$ 3,000,000	-	-	-	500,000	2,500,000	
Paving area between BIMT and BIC (Coal conveyer location)	\$ 2,000,000	-	-	-	2,000,000	-	
New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$ 200,000	-	-	-	200,000	-	
Pile, Cap and Beam Rehab BIMT	\$ 200,000	-	-	-	-	200,000	
Total Blount Island		\$ 327,705,000	\$ 159,978,000	\$ 28,917,000	\$ 68,315,000	\$ 64,015,000	\$ 6,480,000
Dames Point	Cruise Terminal Upgrades	\$ 2,283,000	2,283,000	-	-	-	-
	Fenders/rubbers at Berths 16 and 17	\$ 150,000	150,000	-	-	-	-
	High Mast Light upgrades to LED (just materials)	\$ 122,000	122,000	-	-	-	-
	Tenant Asphalt Facility Rehab	\$ 100,000	100,000	-	-	-	-
	Reseal Pre-cast seams and windows at Admin Building	\$ 80,000	80,000	-	-	-	-
	CBP Cruise Terminal Upgrades (Network, Computer, Access Control Readers, Doorlock hardware)	\$ 60,000	60,000	-	-	-	-

			2025	2026	2027	2028	2029
	Tenant Lighting Upgrade	\$ 20,000	20,000	-	-	-	-
	DPMT Expansion 40 acre site (Design)	\$ 2,500,000	-	2,500,000	-	-	-
	Waterline connection @ New Berlin	\$ 650,000	-	650,000	-	-	-
	DPMT Ponds Review	\$ 500,000	-	500,000	-	-	-
	Fender refurb @ DPMT	\$ 400,000	-	100,000	100,000	100,000	100,000
	Roofing repairs/coatings @ DPMT	\$ 240,000	-	60,000	60,000	60,000	60,000
	Lighting upgrades @ DPMT	\$ 200,000	-	50,000	50,000	50,000	50,000
	Fender refurb @ CT	\$ 140,000	-	35,000	35,000	35,000	35,000
	Fender refurb @ DPMT (Martin Marrietta)	\$ 80,000	-	20,000	20,000	20,000	20,000
	A/C upgrades Jaxport & Tenants	\$ 80,000	-	20,000	20,000	20,000	20,000
	Construction of Family Style restrooms @ CT	\$ 70,000	-	70,000	-	-	-
	Lighting upgrades @ CT	\$ 60,000	-	15,000	15,000	15,000	15,000
	DPMT Expansion 40 acre site	\$ 47,500,000	-	-	2,500,000	45,000,000	-
	DPMT Equipment Storage Shelter	\$ 500,000	-	-	500,000	-	-
	MUSCO lighting repairs/upgrades	\$ 24,000	-	-	12,000	12,000	-
	Total Dames Point	\$ 55,759,000	\$ 2,815,000	\$ 4,020,000	\$ 3,312,000	\$ 45,312,000	\$ 300,000
Talleyrand	TMT Upgrades	\$ 3,450,000	3,450,000	-	-	-	-
	TMT Rail Spur/extension	\$ 1,450,000	1,450,000	-	-	-	-
	TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Warehouse #1 Upgrades	\$ 610,000	610,000	-	-	-	-
	TMT Underdeck Repairs	\$ 500,000	500,000	-	-	-	-
	TMT Rail Crossing/Track Upgrades - Terminal wide	\$ 675,000	450,000	75,000	75,000	75,000	-
	TMT Berth Upgrades Berth 7 & 8 asphalt replacement / resurface (2" Thickness) 1700ft	\$ 450,000	450,000	-	-	-	-
	TMT Resurface Leased Areas	\$ 450,000	450,000	-	-	-	-
	Upgrade Fire System Water Tank (Breakbulk Warehouse)	\$ 350,000	350,000	-	-	-	-
	Storm drain upgrades - Inspect, desing and construct CMP's replacement	\$ 250,000	250,000	-	-	-	-
	TMT Berth Upgrades Berth 4 concrete apron to crane rail improvements	\$ 150,000	150,000	-	-	-	-
	Crane Rail Grout 100 - 200 linear feet per year	\$ 100,000	100,000	-	-	-	-
	Install Lean-to awning on eastside facility maint building for equipment storage	\$ 75,000	75,000	-	-	-	-
	Warehouse #9 Paint Exterior of metal building due to fading and to provide corrosion control	\$ 50,000	50,000	-	-	-	-
	11th St Marine Ops Upgrades	\$ 45,000	45,000	-	-	-	-
	Westcott Warehouse Upgrades	\$ 40,000	40,000	-	-	-	-
	TMT Equipment Washpad- paint the I-beams and purlins of the structure	\$ 20,000	20,000	-	-	-	-
	Paint striping (RR, Roadways and gate entrances)	\$ 20,000	20,000	-	-	-	-
	TMT Fender Replacement (Concepts/Options)	\$ 4,200,000	-	4,200,000	-	-	-
	TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 2,000,000	-	2,000,000	-	-	-
	TMT Pavement and Drainage Upgrade at Seonus (Tenant)	\$ 1,000,000	-	1,000,000	-	-	-
	Drainage System Upgrades (CMP to RCP)	\$ 2,000,000	-	500,000	500,000	500,000	500,000
	Facilities Inspections Repairs	\$ 2,000,000	-	500,000	500,000	500,000	500,000
	Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 250,000	-	250,000	-	-	-
	Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	-	200,000	-	-	-
	Crane Rail Grout 100 - 200 linear feet per year -Larger project each year to address grouting	\$ 100,000	-	100,000	-	-	-
	Crane Rail Upgrade Plan	\$ 100,000	-	100,000	-	-	-
	Replace Toyota Rail Switch	\$ 90,000	-	90,000	-	-	-
	Upgrade 5 truck scales-PDX load cells and paint 4- Crowley interchange, 1-TMT main Gate	\$ 220,000	-	55,000	55,000	55,000	55,000
	Warehouse #1 Upgrade 22x18 rollup doors/gear head operator (2 per year)	\$ 50,000	-	50,000	-	-	-
	Epoxy store room and garage floors (Davits in concrete floor, Fill in and Epoxy over for years of service)	\$ 50,000	-	50,000	-	-	-
	Upgrade exterior on Facility maintenance building (Removal of Coquina shell Stucco on Exterior and install standard stucco)	\$ 50,000	-	50,000	-	-	-
	Replace facility maint back yard concrete slab due to cracking causing deterioration from water intrusion	\$ 35,000	-	35,000	-	-	-
	Add AC in mechanics shop (Capital to purchase equipment, Will install in-house)	\$ 25,000	-	25,000	-	-	-
	Replace facility maint back yard concrete slab in-house half one year- half the next year	\$ 20,000	-	20,000	-	-	-
	TMT West Development	\$ 45,000,000	-	-	45,000,000	-	-
	TMT Terminal Expansion (South of SET)	\$ 5,000,000	-	-	5,000,000	-	-
	TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 2,000,000	-	-	2,000,000	-	-
	TMT South terminal Development-Plan, Design, permitting, construct)	\$ 1,750,000	-	-	1,750,000	-	-
	Warehouse #1 Upgrade 22x18 rollup doors/gear head operator (2 per year)	\$ 150,000	-	-	50,000	50,000	50,000
	Sedimentation Prevention System	\$ 19,000,000	-	-	-	19,000,000	-
	Total Talleyrand	\$ 98,975,000	\$ 9,460,000	\$ 10,300,000	\$ 55,930,000	\$ 21,180,000	\$ 2,105,000
Crane & Crane Projects	Purchase of 3rd New Crane	\$ 17,000,000	17,000,000	-	-	-	-
	Purchase of (2) New Cranes	\$ 15,000,000	15,000,000	-	-	-	-
	Hanjung Crane #8811 Upgrades	\$ 2,556,000	2,556,000	-	-	-	-
	Hanjung Crane #8810 Upgrades	\$ 2,497,000	2,497,000	-	-	-	-
	Hanjung Crane #8841 Upgrades	\$ 2,452,000	2,452,000	-	-	-	-
	ZPMC Crane #10776 Upgrades	\$ 517,000	517,000	-	-	-	-

		2025	2026	2027	2028	2029	
ZPMC Crane #10778 Upgrades	\$	517,000	-	-	-	-	
Hanjung Crane #8844 Upgrades	\$	340,000	-	-	-	-	
Paceco #103 Upgrades	\$	175,000	-	-	-	-	
Paceco #104 Upgrades	\$	175,000	-	-	-	-	
Paceco #107 Upgrades	\$	175,000	-	-	-	-	
ZPMC Crane #10486 Upgrades	\$	157,000	-	-	-	-	
Paceco #105 Upgrades	\$	120,000	-	-	-	-	
Paceco #106 Upgrades	\$	120,000	-	-	-	-	
ZPMC Crane #10777 Upgrades	\$	97,000	-	-	-	-	
Impsa #7381 boom floodlight upgrade to LED	\$	30,000	-	-	-	-	
ZPMC Crane #10487 Upgrades	\$	22,500	-	-	-	-	
Genset backup power for 13.2kv switch gear (New)	\$	1,000,000	1,000,000	-	-	-	
New 210' Snorkel 2100SJ High Reach (Replacement-Life Cycle of 2 units TMT) (BIMT)	\$	700,000	700,000	-	-	-	
Hanjung #8841 Gantry Gearbox Relapcements= (\$550000)	\$	550,000	550,000	-	-	-	
8810 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$	300,000	300,000	-	-	-	
ZPMC Crane #10486 50G boom tip hoist cable engineering redesign	\$	290,000	290,000	-	-	-	
ZPMC Crane #10487 50G boom tip hoist cable engineering redesign	\$	290,000	290,000	-	-	-	
Hanjung #8844 Gantry Gearbox Replacements	\$	230,000	230,000	-	-	-	
Hanjung #8810 Gantry Motor Relapcements	\$	140,000	140,000	-	-	-	
Hanjung #8844 Gantry Motor Relapcements	\$	140,000	140,000	-	-	-	
Ford F550 Utility flatbed (Replacement life-cycle)	\$	100,000	100,000	-	-	-	
206 Paceco RTG Regen resistor replacement	\$	100,000	100,000	-	-	-	
7381 IMPSA PLC Upgrade RS5000 including RIO's, Racks, and associated components	\$	100,000	100,000	-	-	-	
7382 IMPSA PLC Upgrade RS5000 including RIO's, Racks, and associated components	\$	100,000	100,000	-	-	-	
Wind speed tower with Monitoring systems	\$	75,000	75,000	-	-	-	
Full set of Bromma SSX-53 paddle flippers	\$	65,000	65,000	-	-	-	
8K Doosan Forklift (Replacement life-cycle)	\$	55,000	55,000	-	-	-	
26k lb GVWR Deck over flatbed power tilt trailer 30' (Replacement life-cycle)	\$	35,000	35,000	-	-	-	
Impsa #7382 boom flood light upgrade to LED	\$	30,000	30,000	-	-	-	
15-20kW Fuel Island backup genset (Replacement life-cycle)	\$	25,000	25,000	-	-	-	
Hanjung #8810 Drive Room HVAC replacement	\$	24,000	24,000	-	-	-	
Kenwood NX-3220K2 portable radio complete, battery, charger, speaker/microphone	\$	20,000	20,000	-	-	-	
Bromma Spreader # 10783 (Asset 1508) Speedloader leg replacements (QTY 1)	\$	17,500	17,500	-	-	-	
Paceco #108 Elevator safety device replacement	\$	17,000	17,000	-	-	-	
Purchase of Crane #4	\$	18,000,000	-	18,000,000	-	-	
55k Doosan Forklift (Replacement life-cycle)	\$	400,000	-	400,000	-	-	
105 Paceco Gantry Motor Replacement	\$	350,000	-	350,000	-	-	
8811 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$	300,000	-	300,000	-	-	
8844 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$	300,000	-	300,000	-	-	
New Bromma STR-45 spreader	\$	240,000	-	240,000	-	-	
Hanjung #8811 Gantry Gearbox Replacement	\$	230,000	-	230,000	-	-	
8810 JR Merritt Control Console and Cab Operators chair replacement	\$	200,000	-	200,000	-	-	
8811 JR Merritt Control Console and Cab Operators chair replacement	\$	200,000	-	200,000	-	-	
8841 JR Merritt Control Console and Cab Operators chair replacement	\$	200,000	-	200,000	-	-	
Tennant Sentinel Street Sweeper	\$	200,000	-	200,000	-	-	
8844 JR Merritt Control Console and Cab Operators chair replacement	\$	200,000	-	200,000	-	-	
Hanjung #8841 Gantry Motor Relapcements	\$	140,000	-	140,000	-	-	
Hanjung #8844 Gantry Gearbox Relapcements, 2 per FY until all are complete	\$	120,000	-	120,000	-	-	
Ford F550 Utility flatbed	\$	100,000	-	100,000	-	-	
26k lb GVWR Deck over flatbed power tilt trailer 30' (Replacement life-cycle)	\$	35,000	-	35,000	-	-	
Painters Enclosed 20' trailer (Replacement life-cycle)	\$	25,000	-	25,000	-	-	
10486 ZPMC Caterpillar 3516C Genset Replacement Tier 4	\$	1,800,000	-	-	1,800,000	-	
10487 ZPMC Caterpillar 3516C Genset Replacement Tier 4	\$	1,800,000	-	-	1,800,000	-	
106 Paceco Gantry Motor Replacement	\$	350,000	-	-	350,000	-	
8841 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$	300,000	-	-	300,000	-	
Install Overhead 10-TonService Hoist TMT Wash Pad	\$	250,000	-	-	250,000	-	
Hanjung #8810 Gantry Gearbox Replacements	\$	230,000	-	-	230,000	-	
Hanjung #8811 Gantry Motor Relapcements	\$	140,000	-	-	140,000	-	
206 Paceco RTG Steer Motor cylinder refurbishment	\$	75,000	-	-	75,000	-	
205 Paceco RTG Steer Motor cylinder refurbishment	\$	75,000	-	-	75,000	-	
204 Paceco RTG Steer Motor cylinder refurbishment	\$	75,000	-	-	75,000	-	
203 Paceco RTG Steer Motor cylinder refurbishment	\$	75,000	-	-	75,000	-	
Full set of Bromma SSX-53 paddle flippers	\$	65,000	-	-	65,000	-	
Total Crane & Crane Projects	\$	72,829,000	\$ 41,950,500	\$ 4,403,500	\$ 21,240,000	\$ 5,235,000	\$ -

		2025	2026	2027	2028	2029
General Port Related	Power Lines	\$ 43,219,580	43,219,580	-	-	-
	Misc Land Acquisition	\$ 35,000,000	15,000,000	5,000,000	5,000,000	5,000,000
	Jaxport PIDP Project	\$ 14,000,000	14,000,000	-	-	-
	PSPG Rd 22 Security Grant	\$ 850,000	850,000	-	-	-
	PSPG Rd 23 Security Grant	\$ 838,000	838,000	-	-	-
	Bartram Island DMMA Capacity Creation	\$ 2,500,000	500,000	500,000	500,000	500,000
	Capitalized Engineers	\$ 400,000	400,000	-	-	-
	PCOB Renovations	\$ 350,000	350,000	-	-	-
	FSTED 23 Security Grant	\$ 140,000	140,000	-	-	-
	PCOB Roof Upgrade	\$ 150,000	150,000	-	-	-
	FSTED 24 Security Grant	\$ 75,000	75,000	-	-	-
	FSTED 25 Security Grant	\$ 100,000	100,000	-	-	-
	PSPG Rd 24 Security Grant	\$ 100,000	100,000	-	-	-
	Buck Island Access Road Bridge (Design)	\$ 100,000	100,000	-	-	-
	Strategic Master Plan Update	\$ 100,000	100,000	-	-	-
	FSTED 22 Security Grant	\$ 50,000	50,000	-	-	-
	Buck Island Entrance Gate, Cameras, Access Control, Fence	\$ 40,000	40,000	-	-	-
	SOC-Painting Outside	\$ 15,000	-	15,000	-	-
SOC expansion - Portable Building purchase with Power and Water hook-up	\$ 250,000	-	250,000	-	-	
Buck Island Access Road Bridge (Construction)	\$ 500,000	-	500,000	-	-	
Total Miscellaneous	\$ 98,777,580	\$ 76,012,580	\$ 6,265,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Other Capital	<u>BLOUNT ISLAND</u>					
	New Automatic Fuel Truck (Replacement-Life Cycle)	\$ 350,000	350,000	-	-	-
	New 12K LP Forklift Doosan (Replacement-Life Cycle)	\$ 75,000	75,000	-	-	-
	New 8K LP Forklift Doosan (Replacement-Life Cycle)	\$ 60,000	60,000	-	-	-
	Set of new reeving machines for cable jobs	\$ 50,000	50,000	-	-	-
	Switchgear Building Circuit Breaker - One each (two) for FY 25 and FY 26	\$ 80,000	40,000	40,000	-	-
	Purchase new light carts (replace existing) Life Cycle Light Carts (2 per year)	\$ 38,000	38,000	-	-	-
	BIMT Fender refurbish	\$ 35,000	35,000	-	-	-
	Valve exerciser (water/fire main valves) equipment for use at all terminals	\$ 19,000	19,000	-	-	-
	BIMT Gate Operator Replacements (1 per year through 2027)	\$ 10,000	10,000	-	-	-
	BIMT Fender refurbish	\$ 180,000	-	45,000	45,000	45,000
	New Highreach 210' for BIMT	\$ 600,000	-	600,000	-	-
	JEA Switchgear Metering	\$ 500,000	-	500,000	-	-
	Crane Control System- Equipment Refresh	\$ 1,000,000	-	-	500,000	500,000
	<u>TALLEYRAND</u>					
	Refurbish two 1000KVA pad mount transformers	\$ 150,000	150,000	-	-	-
	Replacement / Upgrade of tow behind man-lift aerial platform	\$ 85,000	85,000	-	-	-
	Upgrade 5 Truck Scales	\$ 55,000	55,000	-	-	-
	Replace Pad mount 150KVA Transformer South Fire Pump (Due to age)	\$ 50,000	50,000	-	-	-
	Upgrade light fixtures on 27 high mast poles and upgrade to LED (In-house)	\$ 200,000	50,000	50,000	50,000	50,000
	Warehouse #1 Rollup Doors	\$ 50,000	50,000	-	-	-
	Replace one 12x12 roll up TMT facilities with steel curtain door	\$ 12,000	12,000	-	-	-
	5000 SF Covered Equipment Storage	\$ 350,000	-	350,000	-	-
	Berth 3 Trelleborg Fender Rubber legs 3 sets	\$ 50,000	-	50,000	-	-
	Warehouse #9 (BWC) Replace 6" Fireriser to match Warehouse #1	\$ 25,000	-	25,000	-	-
	Warehouse #1 125hp electric fire pump and controller	\$ 275,000	-	275,000	-	-
	Crane Control System- Equipment Refresh (10486, 10487,8844,7382,7381)	\$ 500,000	-	500,000	-	-
	Warehouse #9 Metal Roof Replacement	\$ 200,000	-	-	200,000	-
	Genset & transfer switch for three locations- 11th St Ops, Warehouse & Facilities	\$ 350,000	-	-	350,000	-
	<u>DAMES POINT MARINE TERMINAL</u>					
	Transient Voltage Surge Suptressor Replacements	\$ 50,000	50,000	-	-	-
	Replace/rebuild Backflow devices and meters	\$ 35,000	35,000	-	-	-
	<u>PCOB/SOC/PORTWIDE MISC</u>	\$ -	-	-	-	-
	Harbor Deepening Monitoring Fees	\$ 10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
	Maximo Upgrades (Including Barcoding)	\$ 440,000	440,000	-	-	-
	Vehicle Purchases for all Terminals	\$ 1,200,000	300,000	300,000	300,000	300,000
	PCOB Aqua Snap 130T HVAC Unit Replacement	\$ 200,000	200,000	-	-	-
	TWIC/MFA Authentication	\$ 200,000	200,000	-	-	-
	PCOB Cooling Tower	\$ 185,000	185,000	-	-	-
	Implement GIS Phase 1	\$ 150,000	150,000	-	-	-
	ADP Upgrade	\$ 150,000	150,000	-	-	-
	Portwide Conference Room Standardization	\$ 150,000	150,000	-	-	-
	PCOB Server Room AC Replacement	\$ 100,000	100,000	-	-	-

		2025	2026	2027	2028	2029	
	Business Intelligence Solution	\$ 100,000	100,000	-	-	-	
	IT Hardware/Software Upgrades	\$ 84,000	84,000	-	-	-	
	Cybersecurity Software	\$ 75,000	75,000	-	-	-	
	Core-Switch Upgrade	\$ 75,000	75,000	-	-	-	
	PCOB 2nd FL AHU	\$ 65,000	65,000	-	-	-	
	Rockwell Software Upgrade	\$ 50,000	50,000	-	-	-	
	Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$ 41,000	26,000	15,000	-	-	
	Container Camera Pilot	\$ 10,000	10,000	-	-	-	
	Mobile Office Building to expand SOC office capacity	\$ 250,000	-	250,000	-	-	
	SOC Street Sign	\$ 10,000	-	10,000	-	-	
	PCOB Building Management Software (BMS)	\$ 50,000	-	50,000	-	-	
	Crane Computer System Refresh (Monitors, workstations)	\$ 65,000	-	65,000	-	-	
	PCOB Parking Resurfacing	\$ 300,000	-	300,000	-	-	
	Rockwell Software Licenses (All Cranes)	\$ 65,000	-	65,000	-	-	
	Equipment PLC Trainers	\$ 20,000	-	20,000	-	-	
	Hanjun Crane Fiber Optic to From Machine House to Crane Legs	\$ 50,000	-	50,000	-	-	
	OT Systems Equipment (Routers/Switches/Servers)	\$ 35,000	-	35,000	-	-	
	OT Fleet Additional Vehicle to Fleet (Cargo Van)	\$ 45,000	-	45,000	-	-	
	Portwide Terminal Connectivity and Fiber Network	\$ 1,800,000	-	1,800,000	-	-	
	Port-Wide Main Conference Room Standardization -	\$ 75,000	-	-	75,000	-	
	Total Other Capital	\$ 21,474,000	\$ 6,074,000	\$ 7,940,000	\$ 4,020,000	\$ 3,395,000	
	TOTAL CAPITAL PROJECTS	\$ 675,519,580	\$ 296,290,080	\$ 61,845,500	\$ 158,317,000	\$ 14,430,000	
		STATE	\$ 100,708,040	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
		FEDERAL	\$ 18,091,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
		TENANT	\$ 73,731,000	\$ -	\$ -	\$ -	\$ -
		HD REBATE FUNDS	\$ 11,355,980	\$ -	\$ -	\$ -	\$ -
		LOCAL	\$ 14,734,790	\$ -	\$ -	\$ -	\$ -
		CASH RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
		STATE ARPA FUNDS	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
		JPA FINANCING	\$ 57,450,000	\$ -	\$ -	\$ -	\$ -
		JPA OPERATING	\$ 10,219,270	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
		TBD	\$ -	\$ 37,845,500	\$ 134,317,000	\$ 120,637,000	\$ 2,430,000
			\$ 296,290,080	\$ 61,845,500	\$ 158,317,000	\$ 144,637,000	\$ 14,430,000

**JTA Capital Improvement Projects
Fiscal Years 2025 through 2029**

	2025	2026	2027	2028	2029
Bus Division					
Computer Hardware/Software	5,315,546	3,550,000	4,868,800	1,196,810	2,350,000
Construction & Capital Programs	2,778,973	1,130,000	1,270,000	4,520,000	770,000
Facilities Improvements	2,470,000	520,000	1,880,000	1,120,000	920,000
Furniture/Fixtures	300,000	300,000	300,000	300,000	300,000
LOGT II	3,568,919	6,655,722	3,620,485	3,288,192	3,770,307
Rolling Stock	870,000	6,316,226	6,831,611	7,307,824	7,817,022
Safety & Security Equipment	648,422	428,000	438,592	449,057	459,784
Shop Equipment	580,000	500,000	300,000	500,000	500,000
Support Vehicles	400,000	400,000	400,000	400,000	400,000
Transit Amenities	300,000	300,000	300,000	450,000	450,000
Other	1,464	81,272	20,061	2,272	0
Bus Division Total	17,233,324	20,181,220	20,229,549	19,534,155	17,737,113
Connexion Division					
Rolling Stock	5,840,000	2,500,000	3,120,000	3,332,802	3,332,802
Connexion Division Total	5,840,000	2,500,000	3,120,000	3,332,802	3,332,802
Skyway Division					
Facilities Improvements	1,743,500	1,695,794	2,217,318	2,239,230	1,958,727
LOGT II	1,402,706	1,000,000	1,000,000	1,000,000	1,000,000
Rolling Stock	855,284	529,000	566,000	566,000	566,000
Safety & Security Equipment	300,073	120,000	0	67,000	67,000
Shop Equipment	825,000	25,000	25,000	25,000	25,000
Skyway Division Total	5,126,563	3,369,794	3,808,318	3,897,230	3,616,727
Ferry Division					
Ferry Enhancements & Structural Improvements	330,750	4,900,000	1,340,000	347,288	5,100,000
LOGT II	133,280	2,700,000	8,846,267	8,846,267	
Ferry Division Total	464,030	7,600,000	10,186,267	9,193,555	5,100,000
General Fund Division					
LOGT II	991,455	600,000	600,000	600,000	600,000
LOGT II - Emerald Trail	22,652,761	24,161,379	42,431,575	34,616,188	27,821,399
Real Estate	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund Division Total	25,144,215	25,761,379	44,031,575	36,216,188	29,421,399
JTA Total	53,808,133	59,412,392	81,375,708	72,173,929	59,208,041



FINANCE AND ADMINISTRATION DEPARTMENT
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