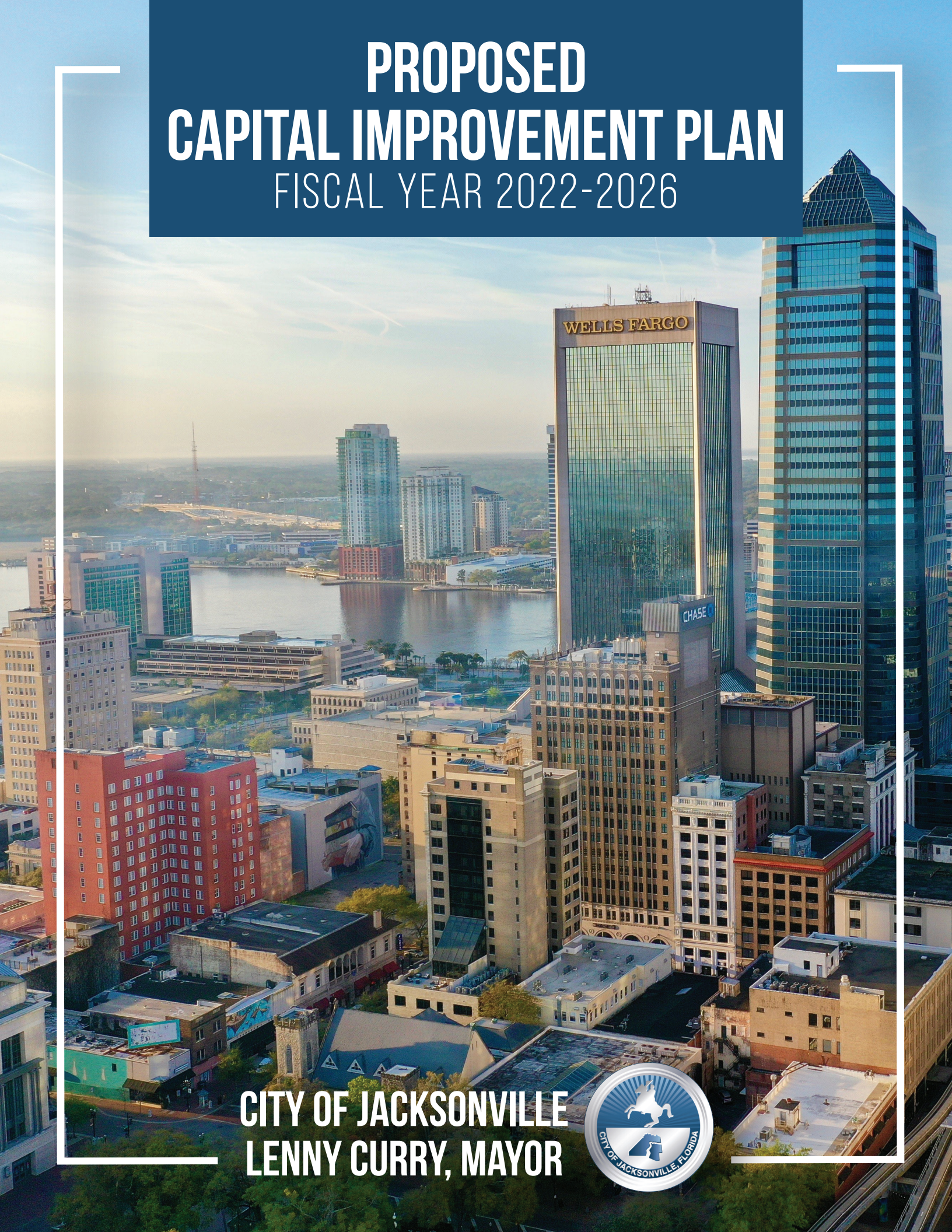


PROPOSED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2022-2026



**CITY OF JACKSONVILLE
LENNY CURRY, MAYOR**



CITY OF JACKSONVILLE, FLORIDA PROPOSED CAPITAL IMPROVEMENT PLAN FY 2022-2026



Tab I

Five-Year Capital Improvement Plan
Introduction
Process
Proposed Five-Year CIP
Capital Projects Operating Impact
Recurring Annual Capital Maintenance
Funding

Tab II

General Government
FY 22 Proposed Projects by Funding Source
FY 22-26 Proposed Capital Improvement Projects
FY 22-26 Capital Improvement Project Detail Sheets

Tab III

Stormwater
FY 22 Proposed Projects by Funding Sources
FY 22-26 Proposed Capital Improvement Projects
FY 22-26 Capital Improvement Project Detail Sheets

Tab IV

Solid Waste
FY 22 Proposed Projects by Funding Sources
FY 22-26 Proposed Capital Improvement Projects
FY 22-26 Capital Improvement Project Detail Sheets

Tab V

Independent Authorities – Five-Year Capital Improvement Plan

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, 2020 through the fiscal year ending September 30, 2025 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:

Design & Engineering: 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.

Misc. Equipment & Furnishings: This includes costs incurred by the City for the purchase of appliances, furniture, lockers, flagpoles, toilet accessories and lighting fixtures.

Art in Public Places: Ordinance 96-1105-677 created a new Part 9, Chapter 126, concerning public art. All vertical construction projects have a percentage of their construction cost transferred to the Art in Public Places Trust Fund. These funds are used to implement a City-wide plan for the creation and placement of artworks as developed and administered by the Art in Public Places Commission.

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 in order 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 in order 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.

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PROPOSED FIVE-YEAR CIP

The CIP contains 352 updated and/or new projects at \$2,314,751,276 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.

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 FY21/22 Capital Improvement Plan (CIP) totals more than \$494.7 million dollars for 169 projects. The FY2022-2026 proposed Capital Improvement Plan focuses efforts on repair and maintenance of city infrastructure needs, facilities and parks. In total, more than \$102.7 million will fund projects with current available cash/grants.

General Government Capital Improvement Projects

Dept	Project Name	FY 21-22
FR	Fire Station Capital Maintenance - Misc Improvements	\$1,000,000
FR	Fire Station #10 Renovation	\$2,220,000
FR	Fire Station #4	\$930,000
FR	Fire Station #47 (new)	\$7,700,000
FR	Fire Station #22 (Relocation)	\$5,700,000
FR	Fire Station #17 Replacement	\$2,093,800
FR	Fire Station #12 Replacement	\$1,875,064
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$8,000,000
PW	5th Street Bridge Replacement	\$750,000
PW	Acree Road Bridges	\$1,000,000
PW	Alta Drive Bridge	\$700,000
PW	Cedar Point Bridges Widening	\$500,000
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$450,000
PW	Lone Star Rd Bridge	\$250,000
PW	McCoys Creek Rebuild & Raise Bridge - King	\$1,500,000
PW	Moncrief Rd Pedestrian Bridge	\$1,800,000
PW	Plymouth Street Bridge	\$250,000
PW	Countywide Bulkhead - Assess, Repair & Replacement	\$500,000
PW	Northbank Bulkhead	\$8,000,000
PW	St. Johns River Bulkhead, Assess/Restore	\$1,500,000
PW	Willowbranch Bulkhead Replacement	\$500,000
PW	Belvedere Ave Drainage Improvements	\$1,000,000
PW	Big Fishweir Creek - Ecosystem	\$250,000
PW	Brooklyn Area Drainage & Safety Imp	\$1,000,000
PW	Brookshire Ct. Underdrain Rehabilitation	\$250,000
PW	Cain Lane & Able St. (DSR) - Capital Improvement	\$169,404
PW	Davell Rd. (DSR) - Capital Improvement	\$140,000
PW	Dalry Drive (DSR) - Capital Improvement	\$180,000
PW	Drainage System Rehabilitation - Capital Improvements	\$1,800,000
PW	Drainage System Rehabilitation - Capital Maintenance	\$4,800,000
PW	Ellis Rd. (DSR) - Capital Improvement	\$230,000
PW	Falconhead Ct. Underdrain Rehabilitation	\$250,000
PW	Flynn Road Drainage Improvements	\$200,000
PW	Frye Ave. W. (DSR) - Capital Improvement	\$150,000
PW	Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	\$150,000
PW	Hidden Village Drive Underdrain Rehabilitation	\$250,000
PW	Ingleside Avenue (DSR) - Capital Improvement	\$850,000

PW	Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement	\$100,000
PW	Lift Station Remote Monitoring	\$450,000
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000
PW	McCoys Creek Outfall Improvements with Riverwalk	\$22,000,000
PW	Myrtle Avenue Stormwater Pump Replacement	\$535,000
PW	Old Kings Rd. (DSR) - Capital Improvement	\$70,000
PW	Resiliency Infrastructure Improvements	\$10,000,000
PW	Sheridan Street (DSR) - Capital Improvement	\$380,000
PW	Silver Street Drainage Improvements	\$1,500,000
PW	Stormwater Station Generator Backup	\$1,392,049
PW	Sunbeam Road (DSR) - Capital Improvement	\$376,000
PW	Underdrain Replacements	\$250,000
PW	Venetia Drainage Improvements	\$500,000
PW	Water/Wastewater System Fund	\$50,000,000
PW	West Side Blvd (DSR) - Capital Improvement	\$130,000
PW	Wills Branch Dredge	\$2,700,000
PW	Yacht Club Road Drainage Improvements	\$750,000
PW	Zora St. (DSR) - Capital Improvement	\$180,000
PW	Cemetery Entrance Improvements	\$631,400
PW	Civic Site Attraction and Riverwalk at the Shipyards	\$12,000,000
PW	Department of Health Generator	\$808,887
PW	Mayport Dock Redevelopment	\$2,500,000
PW	Pre-Trial Detention Center Generator	\$1,827,860
PW	Police Memorial Building Generator	\$1,094,463
PW	Riverfront Plaza	\$1,000,000
PW	Traffic Engineering Building Generator	\$374,946
PW	2nd Avenue North Roadway Safety Improvements	\$5,500,000
PW	Broward Road Improvements	\$1,400,000
PW	Chaffee Road	\$12,500,000
PW	Children's Way/Nira St Ped Improvements	\$300,000
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$400,000
PW	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,700,000
PW	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	\$1,000,000
PW	Crosswalk Murals	\$200,000
PW	Edgewood Avenue Bicycle Improvements	\$213,538
PW	Emerald Trail - Hogan Street Connector	\$4,980,000
PW	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000
PW	Flasher Clocks for School Zones	\$500,000
PW	Hodges Blvd Intersection Traffic Signals	\$2,200,000
PW	Hyatt Front Modifications	\$300,000
PW	Lone Star Road Extension	\$1,000,000
PW	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000
PW	Orange Picker / Brady Road	\$4,700,000
PW	Pavement Markings	\$2,000,000
PW	Penman Road Complete Streets	\$500,000
PW	Railroad Crossings	\$750,000

PW	Roadway Resurfacing	\$24,000,000
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000
PW	Roadway Sign Stripe and Signal	\$2,500,000
PW	Rogero Road Undergrounding Electric	\$877,000
PW	Soutel Drive & New Kings Road Intersection Improvements	\$672,000
PW	Southside Boulevard - Southside Blvd/Belfort Rd/JTB Trans Imp	\$1,120,000
PW	St. Johns Ave. Traffic Calming	\$50,000
PW	Traffic Calming	\$150,000
PW	Traffic Signal (New) - Argyle Forest Blvd & Loch Highlands	\$900,000
PW	Traffic Signal (New) – Baymeadows Rd E & Stonebridge Village	\$700,000
PW	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000
PW	Traffic Signal Pulaski Rd and Howard Road	\$600,000
PW	Traffic Signalization - Countywide	\$800,000
PW	Traffic Signalization - Enhancements	\$160,000
PW	Traffic Signalization - Fiber Optic	\$750,000
PW	Traffic Signals San Pablo Parkway	\$2,400,000
PW	Traffic Street Lights (mast arm paint)	\$100,000
PW	Urban Core Riverfront Revitalization Hart Expressway Imp	\$7,000,000
PW	ADA Compliance - Curb Ramps and Sidewalks	\$9,318,400
PW	Hardscape - Countywide	\$2,000,000
PW	Loretto Road Sidewalk	\$155,000
PW	Sibbald Road Sidewalk Extension	\$699,446
PW	Sidewalk Construction - New	\$1,000,000
PW	Sidewalk/Curb Construction and Repair	\$6,000,000
PW	St. Johns Bluff Sidewalk Improvements - East Side	\$860,000
PW	St. Johns Bluff Sidewalk Improvements -West Side	\$155,000
PW	JAX Ash Site Pollution Remediation	\$1,750,000
PW	Sunset Cemetery Assessment/Restoration	\$1,300,000
PW	ADA Compliance - Public Buildings	\$2,000,000
PW	City Hall Roof Replacement	\$2,700,000
PW	Facilities Cap Maint Gov't - Assess & Remediation	\$500,000
PW	Facilities Capital Maintenance - Gov't	\$1,100,000
PW	Fleet Management - Maintenance and Upgrades	\$1,200,000
PW	Florida Theatre Facility Improvements	\$1,500,000
PW	Jacksonville EOC Critical Electrical Infrastructure Upgrade	\$1,000,000
PW	Jacksonville Fair Grounds Relocation	\$15,000,000
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000
PW	Lot R - Stadium Performance Center	\$36,000,000
PW	Main Library Parking Garage Retail Space Buildout	\$2,210,000
PW	Medical Examiner Facility	\$10,000,000
PW	Montgomery Correctional Center Machine Shop	\$670,000
PW	Police Memorial Bldg - Maint & Upgrades	\$275,000
PW	Pretrial Detention Facility - Cell Door System	\$500,000
PW	Pretrial Detention Facility - Maint & Upgrades	\$650,000
PW	Public Buildings - Roofing	\$400,000
PW	Tactical Research and Development Center	\$150,000

PW	UF Health Capital Improvements	\$20,000,000
PW	Dallas Graham Library Roof Replacement	\$138,000
PL	Oceanway Library Replacement	\$3,350,190
SH	Academy Firing Range Storage Lease Building	\$1,800,000
SH	Homeland Security Narcotics & Vice Building	\$1,000,000
SM	Building Systems - Prime Osborn Convention Center	\$4,250,000
SM	Interior Finishes- Prime Osborn Convention Center	\$500,000
SM	Building Systems - Ritz Theatre & Museum	\$500,000
RP	Atlantic Coast High School Pool	\$1,000,000
RP	Castaway Island Dredge	\$880,000
RP	Countywide Parks - Upgrades/Maintenance & Repairs	\$3,000,000
RP	Countywide Pool Maintenance & Upgrades	\$500,000
RP	Exchange Club Park	\$385,000
RP	First Coast High School Pool	\$500,000
RP	Goodby's Creek Dredge	\$825,000
RP	Ivey Road Park - Design & Develop per the Master Plan	\$1,000,000
RP	Jacksonville Zoo Capital Improvements	\$5,000,000
RP	James P. Small Park	\$1,000,000
RP	Johnston Island Acquisition	\$937,500
RP	Lift Ev'ry Voice and Sing Park	\$1,800,000
RP	Lonnie Miller Regional Park - Phase 2 Masterplan	\$2,050,000
RP	McCoy's Creek Greenway	\$2,333,000
RP	Performing Arts Center - Musical Garden	\$4,800,000
RP	Reed Island Park Development	\$825,000
RP	Riverview Park Boat Ramp	\$990,000
RP	Special Committee on Parks and Quality of Life	\$50,000,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 21-22
SW	Drainage System Rehabilitation - Capital Improvements	\$356,650
SW	Beauclerc Bluff Rd. (DSR) Capital Improvements	\$325,000
SW	Burnett Park Road (DSR) - Capital Improvement	\$250,000
SW	Crest Drive (DSR) - Capital Improvements	\$150,000
SW	Edgewood Circle (DSR) - Capital Improvements	\$332,350
SW	Eunice Road (DSR) - Capital Improvements	\$250,000
SW	Spires Avenue (DSR) - Capital Improvements	\$150,000
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000
SW	Stormwater Project Development and Feasibility Studies	\$250,000
SW	Dunn / Caney (Sapp Road Wet Detention)	\$4,065,661
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$282,352

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 21-22
SD	Trail Ridge Landfill Expansion	\$11,396,650
SD	Environmental Compliance - Countywide	\$3,500,000

The following pages provide information on the various funding sources assigned to each project as proposed by the mayor for fiscal year 2021/22 and beyond.

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

CITY OF JACKSONVILLE
FY 2021 - 2022 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	<u>FY20-21</u>
Debt Management Fund	\$377,068,534
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$86,168,458
Transfer Between Projects	\$0
Grant / Trust Fund	<u>\$5,855,955</u>
Total Per Year	\$469,092,947

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
FR	Fire Station Capital Maintenance - Misc Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #10 Renovation	\$2,220,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #4	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #47 (new)	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #22 (Relocation)	\$5,700,000	\$5,700,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #17 Replacement	\$2,093,800	\$2,093,800	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #12 Replacement	\$1,875,064	\$1,875,064	\$0	\$0	\$0	\$0	\$0
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PW	5th Street Bridge Replacement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Acree Road Bridges	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Alta Drive Bridge	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Cedar Point Bridges Widening	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Rd Bridge	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Rebuild & Raise Bridge - King	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Moncrief Rd Pedestrian Bridge	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
PW	Plymouth Street Bridge	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Countywide Bulkhead - Assess, Repair & Replacement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Northbank Bulkhead	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns River Bulkhead, Assess/Restore	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Willowbranch Bulkhead Replacement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Belvedere Ave Drainage Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Big Fishweir Creek - Ecosystem	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Brooklyn Area Drainage & Safety Imp	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Brookshire Ct. Underdrain Rehabilitation	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Cain Lane & Able St. (DSR) - Capital Improvement	\$169,404	\$169,404	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Davell Rd. (DSR) - Capital Improvement	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Dalry Drive (DSR) - Capital Improvement	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation - Capital Improvements	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation - Capital Maintenance	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0
PW	Ellis Rd. (DSR) - Capital Improvement	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0
PW	Falconhead Ct. Underdrain Rehabilitation	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Flynn Road Drainage Improvements	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Frye Ave. W. (DSR) - Capital Improvement	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Hidden Village Drive Underdrain Rehabilitation	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Ingleside Avenue (DSR) - Capital Improvement	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Lift Station Remote Monitoring	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Outfall Improvements with Riverwalk	\$22,000,000	\$22,000,000	\$0	\$0	\$0	\$0	\$0
PW	Myrtle Avenue Stormwater Pump Replacement	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0
PW	Old Kings Rd. (DSR) - Capital Improvement	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
PW	Resiliency Infrastructure Improvements	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
PW	Sheridan Street (DSR) - Capital Improvement	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0
PW	Silver Street Drainage Improvements	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Stormwater Station Generator Backup	\$1,392,049	\$345,710	\$0	\$0	\$0	\$0	\$1,046,339
PW	Sunbeam Road (DSR) - Capital Improvement	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Venetia Drainage Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Water/Wastewater System Fund	\$50,000,000	\$0	\$0	\$0	\$50,000,000	\$0	\$0
PW	West Side Blvd (DSR) - Capital Improvement	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
PW	Wills Branch Dredge	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
PW	Yacht Club Road Drainage Improvements	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Zora St. (DSR) - Capital Improvement	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Cemetery Entrance Improvements	\$631,400	\$631,400	\$0	\$0	\$0	\$0	\$0
PW	Civic Site Attraction and Riverwalk at the Shipyards	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
PW	Department of Health Generator	\$808,887	\$622,222	\$0	\$0	\$0	\$0	\$186,665
PW	Mayport Dock Redevelopment	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PW	Pre-Trial Detention Center Generator	\$1,827,860	\$456,965	\$0	\$0	\$0	\$0	\$1,370,895
PW	Police Memorial Building Generator	\$1,094,463	\$273,616	\$0	\$0	\$0	\$0	\$820,847
PW	Riverfront Plaza	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Engineering Building Generator	\$374,946	\$93,737	\$0	\$0	\$0	\$0	\$281,209
PW	2nd Avenue North Roadway Safety Improvements	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0
PW	Broward Road Improvements	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PW	Chaffee Road	\$12,500,000	\$7,636,142	\$0	\$0	\$4,863,858	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Children's Way/Nira St Ped Improvements	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Crosswalk Murals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Edgewood Avenue Bicycle Improvements	\$213,538	\$213,538	\$0	\$0	\$0	\$0	\$0
PW	Emerald Trail - Hogan Street Connector	\$4,980,000	\$4,980,000	\$0	\$0	\$0	\$0	\$0
PW	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Flasher Clocks for School Zones	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Hodges Blvd Intersection Traffic Signals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0
PW	Hyatt Front Modifications	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Road Extension	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0
PW	Orange Picker / Brady Road	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Penman Road Complete Streets	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0
PW	Roadway Resurfacing	\$24,000,000	\$0	\$0	\$0	\$24,000,000	\$0	\$0
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000	\$265,080	\$0	\$0	\$34,920	\$0	\$0
PW	Roadway Sign Stripe and Signal	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0
PW	Rogero Road Undergrounding Electric	\$877,000	\$877,000	\$0	\$0	\$0	\$0	\$0
PW	Soutel Drive & New Kings Road Intersection Improvements	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0
PW	Southside Boulevard - Southside Blvd/Belfort Rd/JTB Trans Imp	\$1,120,000	\$1,120,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Ave. Traffic Calming	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal (New) - Argyle Forest Blvd & Loch Highlands	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal (New) - Baymeadows Rd E & Stonebridge Village	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal Pulaski Rd and Howard Road	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Countywide	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0
PW	Traffic Signalization - Enhancements	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Fiber Optic	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signals San Pablo Parkway	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Street Lights (mast arm paint)	\$100,000	\$10,320	\$0	\$0	\$89,680	\$0	\$0
PW	Urban Core Riverfront Revitalization Hart Expressway Imp	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Curb Ramps and Sidewalks	\$9,318,400	\$9,318,400	\$0	\$0	\$0	\$0	\$0
PW	Hardscape - Countywide	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Loretto Road Sidewalk	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
PW	Sibbald Road Sidewalk Extension	\$699,446	\$699,446	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk Construction - New	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Sidewalk/Curb Construction and Repair	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Bluff Sidewalk Improvements - East Side	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Bluff Sidewalk Improvements -West Side	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
PW	JAX Ash Site Pollution Remediation	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0
PW	Sunset Cemetery Assessment/Restoration	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Public Buildings	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	City Hall Roof Replacement	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
PW	Facilities Cap Maint Gov't - Assess & Remediation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance - Gov't	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management - Maintenance and Upgrades	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Florida Theatre Facility Improvements	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville EOC Critical Electrical Infrastructure Upgrade	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville Fair Grounds Relocation	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Lot R - Stadium Performance Center	\$36,000,000	\$36,000,000	\$0	\$0	\$0	\$0	\$0
PW	Main Library Parking Garage Retail Space Buildout	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0
PW	Medical Examiner Facility	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
PW	Montgomery Correctional Center Machine Shop	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$0
PW	Police Memorial Bldg - Maint & Upgrades	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Cell Door System	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Maint & Upgrades	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Tactical Research and Development Center	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0
PW	Dallas Graham Library Roof Replacement	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Library Replacement	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0
SH	Academy Firing Range Storage Lease Building	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
SH	Homeland Security Narcotics & Vice Building	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
SM	Building Systems - Prime Osborn Convention Center	\$4,250,000	\$4,250,000	\$0	\$0	\$0	\$0	\$0
SM	Interior Finishes- Prime Osborn Convention Center	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
SM	Building Systems - Ritz Theatre & Museum	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Atlantic Coast High School Pool	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Castaway Island Dredge	\$880,000	\$0	\$0	\$0	\$480,000	\$0	\$400,000
RP	Countywide Parks - Upgrades/Maintenance & Repairs	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
RP	Countywide Pool Maintenance & Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Exchange Club Park	\$385,000	\$0	\$0	\$0	\$210,000	\$0	\$175,000
RP	First Coast High School Pool	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Goodby's Creek Dredge	\$825,000	\$0	\$0	\$0	\$450,000	\$0	\$375,000
RP	Ivey Road Park - Design & Develop per the Master Plan	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Jacksonville Zoo Capital Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
RP	James P. Small Park	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Johnston Island Acquisition	\$937,500	\$562,500	\$0	\$0	\$0	\$0	\$375,000
RP	Lift Ev'ry Voice and Sing Park	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
RP	Lonnie Miller Regional Park - Phase 2 Masterplan	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$0	\$0
RP	McCoy's Creek Greenway	\$2,333,000	\$2,333,000	\$0	\$0	\$0	\$0	\$0
RP	Performing Arts Center - Musical Garden	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0
RP	Reed Island Park Development	\$825,000	\$0	\$0	\$0	\$450,000	\$0	\$375,000
RP	Riverview Park Boat Ramp	\$990,000	\$0	\$0	\$0	\$540,000	\$0	\$450,000
RP	Special Committee on Parks and Quality of Life	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
Debt Management Fund	\$377,068,534	\$363,957,250	\$216,645,000	\$140,213,976	\$129,562,772	\$635,368,015
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$86,168,458	\$38,415,329	\$40,548,894	\$30,730,000	\$25,255,000	\$36,035,654
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$5,855,955	\$0	\$0	\$500,000	\$0	\$2,000,000
Total Per Year	\$469,092,947	\$402,372,579	\$257,193,894	\$171,443,976	\$154,817,772	\$673,403,669

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
FR	Public Safety	Fire Station Capital Maintenance - Misc Improvements	\$7,968,987	\$1,968,987	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FR	Public Safety	Fire Station #10 Renovation	\$3,170,000	\$950,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #4	\$930,000	\$0	\$930,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #47 (new)	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #22 (Relocation)	\$5,700,000	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #17 Replacement	\$2,093,800	\$0	\$2,093,800	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #12 Replacement	\$1,875,064	\$0	\$1,875,064	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (new)	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 (new)	\$7,700,000	\$0	\$0	\$0	\$7,700,000	\$0	\$0	\$0
FR	Public Safety	Fire Station #36 Replacement	\$6,727,366	\$1,027,366	\$0	\$0	\$0	\$5,700,000	\$0	\$0
FR	Public Safety	Fire Station #25 Replacement	\$7,777,678	\$77,678	\$0	\$0	\$0	\$0	\$7,700,000	\$0
FR	Public Safety	Fire Station #45 Relocation	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Marine Fire Station (new)	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
FR	Public Safety	Fire Station #41 (Replacement)	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Fire Station #42 (Replacement)	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Fire Station #76	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$4,650,000	\$800,000	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridges	\$12,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$4,500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$3,800,000
PW	Roads / Infrastructure / Transportation	Cedar Point Bridges Widening	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$16,927,577	\$9,477,577	\$450,000	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Julington Creek Bridge	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$0	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - Stockton	\$2,500,000	\$1,000,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd Pedestrian Bridge	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,500,000	\$0	\$250,000	\$0	\$0	\$4,250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Tar Kiln Bridge	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead - Assess, Repair & Replacement	\$3,936,529	\$936,529	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Northbank Bulkhead	\$55,481,680	\$7,581,680	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$15,900,000
PW	Roads / Infrastructure / Transportation	St. Johns River Bulkhead, Assess/Restore	\$13,913,179	\$4,913,179	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Willowbranch Bulkhead Replacement	\$8,258,981	\$958,981	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$621,946	\$246,946	\$0	\$75,000	\$300,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Ave Drainage Improvements	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Big Fishweir Creek - Ecosystem	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brooklyn Area Drainage & Safety Imp	\$9,102,961	\$8,102,961	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookshire Ct. Underdrain Rehabilitation	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cain Lane & Able St. (DSR) - Capital Improvement	\$169,404	\$0	\$169,404	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$0	\$75,000	\$235,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Davell Rd. (DSR) - Capital Improvement	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Dairy Drive (DSR) - Capital Improvement	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Drainage System Rehabilitation - Capital Improvements	\$10,755,893	\$5,955,893	\$1,800,000	\$1,800,000	\$1,200,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Drainage System Rehabilitation - Capital Maintenance	\$19,955,893	\$5,955,893	\$4,800,000	\$4,800,000	\$4,400,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ellis Rd. (DSR) - Capital Improvement	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$0	\$75,000	\$125,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Falconhead Ct. Underdrain Rehabilitation	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Flynn Road Drainage Improvements	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Frye Ave. W. (DSR) - Capital Improvement	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Roads / Infrastructure / Transportation	Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hidden Village Drive Underdrain Rehabilitation	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hood Landing Road Drainage Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Ingleside Avenue (DSR) - Capital Improvement	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonment - Utility	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0
PW	Roads / Infrastructure / Transportation	LaSalle Street Pump Station	\$42,035,681	\$6,835,681	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lift Station Remote Monitoring	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Major Outfall Ditch Restoration/Cleaning	\$17,500,000	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000
PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Marquette/Woodmere Area Drainage Improvements	\$557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$557,000
PW	Roads / Infrastructure / Transportation	McCoys Creek Outfall Improvements with Riverwalk	\$54,200,000	\$1,500,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Myrtle Avenue Stormwater Pump Replacement	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000	\$0
PW	Roads / Infrastructure / Transportation	Old Kings Rd. (DSR) - Capital Improvement	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ray Greene Park Septic Abandonment - Utility	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$50,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PW	Roads / Infrastructure / Transportation	Sheridan Street (DSR) - Capital Improvement	\$380,000	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Silver Street Drainage Improvements	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Stormwater Station Generator Backup	\$1,392,049	\$0	\$1,392,049	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road (DSR) - Capital Improvement	\$376,000	\$0	\$376,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Repair Project – Phase 2	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$4,250,000	\$500,000	\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818,000
PW	Roads / Infrastructure / Transportation	Venetia Drainage Improvements	\$1,400,000	\$0	\$500,000	\$900,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$176,822,189	\$61,822,189	\$50,000,000	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
PW	Roads / Infrastructure / Transportation	West Side Blvd (DSR) - Capital Improvement	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
PW	Roads / Infrastructure / Transportation	Yacht Club Road Drainage Improvements	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Zora St. (DSR) - Capital Improvement	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cemetery Entrance Improvements	\$1,228,596	\$0	\$631,400	\$597,196	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Civic Site Attraction and Riverwalk at the Shipyards	\$19,200,000	\$0	\$12,000,000	\$7,200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Department of Health Generator	\$808,887	\$0	\$808,887	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$4,000,000	\$0	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pre-Trial Detention Center Generator	\$1,827,860	\$0	\$1,827,860	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Police Memorial Building Generator	\$1,094,463	\$0	\$1,094,463	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$13,250,000	\$250,000	\$1,000,000	\$0	\$0	\$0	\$12,000,000	\$0
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0
PW	Roads / Infrastructure / Transportation	Traffic Engineering Building Generator	\$374,946	\$0	\$374,946	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	\$5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$0	\$0	\$7,200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	\$17,500,000	\$0	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$56,349,117	\$14,649,117	\$12,500,000	\$17,700,000	\$11,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Children's Way/Nira St Ped Improvements	\$1,483,768	\$1,183,768	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$9,448,409	\$1,748,409	\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	College Street Bicycle Boulevard	\$87,654	\$0	\$0	\$0	\$0	\$0	\$0	\$87,654
PW	Roads / Infrastructure / Transportation	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Crosswalk Murals	\$1,350,000	\$0	\$200,000	\$150,000	\$0	\$0	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	Edgewood Avenue Bicycle Improvements	\$1,484,429	\$76,272	\$213,538	\$1,194,619	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$5,760,000	\$0	\$4,980,000	\$780,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$30,170,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$12,170,000	\$0
PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,664,350	\$2,414,350	\$0	\$0	\$0	\$0	\$0	\$3,250,000
PW	Roads / Infrastructure / Transportation	Flasher Clocks for School Zones	\$4,921,791	\$1,921,791	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Hodges Blvd Intersection Traffic Signals	\$2,200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hyatt Front Modifications	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$3,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Luna, Green & Melba Street Bicycle Project	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Roads / Infrastructure / Transportation	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd (Cedar Point to Staratt/Pulaski Rd Int)	\$40,000,000	\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oak Street Bicycle Boulevard	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PW	Roads / Infrastructure / Transportation	Orange Picker / Brady Road	\$5,390,000	\$690,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$10,858,883	\$2,858,883	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Streets	\$20,000,000	\$0	\$500,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Post Street Dock Streetscape	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$9,674,571	\$4,924,571	\$750,000	\$750,000	\$750,000	\$550,000	\$225,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing	\$281,355,742	\$143,355,742	\$24,000,000	\$24,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Pedestrian Crossings	\$3,421,689	\$1,621,689	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe and Signal	\$30,004,194	\$18,054,194	\$2,500,000	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$1,350,000
PW	Roads / Infrastructure / Transportation	Rogero Road Undergrounding Electric	\$877,000	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Drive & New Kings Road Intersection Improvements	\$672,000	\$0	\$672,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Southside Boulevard - Southside Blvd/Belfort Rd/JTB Trans Imp	\$11,903,019	\$2,783,019	\$1,120,000	\$8,000,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
PW	Roads / Infrastructure / Transportation	St. Johns Ave. Traffic Calming	\$500,000	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,800,000	\$750,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$150,000
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) - Argyle Forest Blvd & Loch Highlands	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) – Baymeadows Rd E & Hampton	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) – Baymeadows Rd E & Stonebridge Village	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal Pulaski Rd and Howard Road	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Countywide	\$5,000,000	\$350,000	\$800,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	\$3,948,195	\$3,228,195	\$160,000	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$3,750,000	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signals San Pablo Parkway	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Street Lights (mast arm paint)	\$3,508,690	\$2,908,690	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Project)	\$19,500,000	\$0	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Urban Core Riverfront Revitalization Hart Expressway Imp	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	\$70,515,868	\$43,479,068	\$9,318,400	\$4,318,400	\$13,400,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900,000
PW	Roads / Infrastructure / Transportation	Azure Stree Sidewalk New	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
PW	Roads / Infrastructure / Transportation	CD 10 Sidewalk Repairs	\$505,000	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Sidewalks	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000
PW	Roads / Infrastructure / Transportation	Hardscape - Countywide	\$12,180,717	\$3,180,717	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Loretto Road Sidewalk	\$155,000	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
PW	Roads / Infrastructure / Transportation	Ortega Boulevard Sidewalks	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk Extension	\$2,200,000	\$0	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$7,603,764	\$3,103,764	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	\$52,308,547	\$25,308,547	\$6,000,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Sidewalk Improvements - East Side	\$860,000	\$0	\$860,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Sidewalk Improvements -West Side	\$155,000	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Planting	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$199,301,568	\$179,051,568	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$2,000,000
PW	Environmental / Quality of Life	Landscape Renovations at Jax Public Library	\$742,000	\$0	\$0	\$0	\$342,000	\$0	\$0	\$400,000
PW	Environmental / Quality of Life	Median Beautification	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Environmental / Quality of Life	Sunset Cemetery Assessment/Restoration	\$1,800,000	\$500,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	ADA Compliance - Public Buildings	\$11,200,860	\$9,200,860	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
PW	Public Facilities	Bradham Brooks Library HVAC Chiller & Controls Upgrade	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
PW	Public Facilities	City Hall Roof Replacement	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0
PW	Public Facilities	Duval County Courthouse Waterproofing and Sealant	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replacement	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
PW	Public Facilities	Facilities Cap Maint Gov't - Assess & Remediation	\$3,597,647	\$597,647	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Facilities Capital Maintenance - Gov't	\$41,541,745	\$32,941,745	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Fire Station #21 Apron Replacement	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0
PW	Public Facilities	Fleet Management - Maintenance and Upgrades	\$3,625,000	\$600,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,825,000
PW	Public Facilities	Florida Theatre Elevator Modernization	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Public Facilities	Florida Theatre Facility Improvements	\$5,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000
PW	Public Facilities	Jacksonville EOC Critical Electrical Infrastructure Upgrade	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$27,200,000	\$0	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
PW	Public Facilities	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Lot R - Stadium Performance Center	\$60,000,000	\$0	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Main Library Parking Garage Retail Space Buildout	\$2,210,000	\$0	\$2,210,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
PW	Public Facilities	Medical Examiner Facility	\$25,000,000	\$4,000,000	\$10,000,000	\$11,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Montgomery Correctional Center Machine Shop	\$648,094	(\$21,906)	\$670,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Old St. Andrews Church - Maintenance Upgrades	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
PW	Public Facilities	Police Memorial Bldg - Maint & Upgrades	\$2,613,561	\$688,561	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
PW	Public Facilities	Pretrial Detention Facility - Cell Door System	\$7,928,905	\$4,928,905	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Pretrial Detention Facility - Maint & Upgrades	\$4,593,372	\$3,943,372	\$650,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Pre-Trial Detention Facility Water Line Replacement	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
PW	Public Facilities	Public Buildings - Roofing	\$5,659,895	\$2,459,895	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000
PW	Public Facilities	Public Works COOP	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0
PW	Public Facilities	Schell Sweet Community Resource Center Roof Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PW	Public Facilities	Tactical Research and Development Center	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Traffic Engineering – Warehouse Phase III	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Public Facilities	UF Health Capital Improvements	\$115,000,000	\$50,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$0	\$0	\$465,000	\$0
PW	Public Facilities	Water Street Parking Garage Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Public Facilities	Webb Wesconnett Library Improvements - AHU's	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0
PW	Public Facilities	Argyle Branch Library Roof Replacement	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000
PW	Public Facilities	Brown Eastside Branch Library Roof Replacement	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000
PW	Public Facilities	Dallas Graham Library Roof Replacement	\$138,000	\$0	\$138,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$234,000
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$252,000
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$237,000
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$336,000
PW	Public Facilities	Willow Branch Library Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$107,000
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
PL	Public Facilities	Brentwood Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$0	\$10,236,431
PL	Public Facilities	Oceanway Library Replacement	\$8,694,295	\$5,344,105	\$3,350,190	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$0	\$1,196,972	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
PL	Public Facilities	Westbrook Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replace existing facility)	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
SH	Public Facilities	500 Bed Detention Facility/Short Term Holding	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460
SH	Public Facilities	Academy Firing Range Storage Lease Building	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
SH	Public Facilities	Homeland Security Narcotics & Vice Building	\$2,500,000	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0
SH	Public Facilities	Police Memorial Building	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382
SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
SM	Public Facilities	Building Systems - Prime Osborn Convention Center	\$12,417,000	\$2,067,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000
SM	Public Facilities	Interior Finishes- Prime Osborn Convention Center	\$3,400,000	\$500,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000
SM	Public Facilities	Security Improvements - Prime Osborn Convention Center	\$1,585,000	\$1,085,000	\$0	\$0	\$0	\$0	\$350,000	\$150,000
SM	Public Facilities	Waterproofing/Roof Replacement - Prime Osborn Convention Center	\$2,362,517	\$1,212,517	\$0	\$0	\$850,000	\$0	\$100,000	\$200,000
SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$4,488,518	\$1,468,518	\$500,000	\$980,000	\$750,000	\$0	\$550,000	\$240,000
SM	Public Facilities	Security Improvements- Ritz Theatre & Museum	\$324,500	\$224,500	\$0	\$0	\$0	\$0	\$50,000	\$50,000
RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Alejandro Garcia Camp Tomahawk	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Argyle Forest Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
RP	Parks / Preservation Land / Wetland	Artist Walk	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0
RP	Parks / Preservation Land / Wetland	Atlantic Coast High School Pool	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Baldwin Rail Trail Buffer	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0
RP	Parks / Preservation Land / Wetland	Black Hammock Island Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Blue Cypress Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
RP	Parks / Preservation Land / Wetland	Boone Park Tennis	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
RP	Parks / Preservation Land / Wetland	Brookview Elementary Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Bruce Park Pavilion - Restroom Upgrades	\$192,065	\$18,015	\$0	\$0	\$0	\$0	\$0	\$174,050
RP	Parks / Preservation Land / Wetland	Castaway Island Dredge	\$995,072	\$115,072	\$880,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
RP	Parks / Preservation Land / Wetland	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$11,478,913	\$1,478,913	\$0	\$500,000	\$0	\$9,500,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
RP	Parks / Preservation Land / Wetland	Clanzel T. Brown Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Corkscrew Park Sport Courts	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
RP	Parks / Preservation Land / Wetland	Countywide Parks - Upgrades/Maintenance & Repairs	\$43,084,407	\$25,084,407	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
RP	Parks / Preservation Land / Wetland	Countywide Pool Maintenance & Upgrades	\$3,507,833	\$507,833	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
RP	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
RP	Parks / Preservation Land / Wetland	Cuba Hunter	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
RP	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
RP	Parks / Preservation Land / Wetland	Ed Austin Regional Park Lighting	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0
RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$685,000	\$0	\$385,000	\$300,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	First Coast High School Pool	\$4,070,866	\$3,570,866	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
RP	Parks / Preservation Land / Wetland	Flynn Park	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
RP	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
RP	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
RP	Parks / Preservation Land / Wetland	Fuller Warren Bridge Node	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	Goodby's Creek Dredge	\$825,000	\$0	\$825,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
RP	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$2,000,000	\$0	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Huguenot Park - Campsite	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Master Plan	\$7,000,000	\$0	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Capital Improvements	\$44,509,401	\$34,509,401	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Dock	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	James P. Small Park	\$1,600,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$600,000
RP	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Johnston Island Acquisition	\$937,500	\$0	\$937,500	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Julington-Durbin Creek Amenities	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
RP	Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
RP	Parks / Preservation Land / Wetland	LaVilla - Waiting Room (link to Emerald Trail)	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
RP	Parks / Preservation Land / Wetland	Lift Ev'ry Voice and Sing Park	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$10,944,235	\$894,235	\$2,050,000	\$0	\$0	\$0	\$8,000,000	\$0
RP	Parks / Preservation Land / Wetland	Losco Park - Synthetic Turf	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
RP	Parks / Preservation Land / Wetland	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
RP	Parks / Preservation Land / Wetland	Maxville Park Football	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$19,568,200	\$4,435,200	\$2,333,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCue Boat Ramp Bulkhead	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Memorial Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Norman Studios	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
RP	Parks / Preservation Land / Wetland	Northbank Riverwalk extension (Catherine St. to Metro Park)	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
RP	Parks / Preservation Land / Wetland	Northbank, Liberty St. Basin	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$0
RP	Parks / Preservation Land / Wetland	Northside Rowing Facility	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
RP	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Bulkhead	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
RP	Parks / Preservation Land / Wetland	Oceanway Pool	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
RP	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
RP	Parks / Preservation Land / Wetland	Performing Arts Center - Musical Garden	\$4,800,000	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Pope Duval Amenities	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
RP	Parks / Preservation Land / Wetland	Reed Island Park Development	\$965,440	\$140,440	\$825,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$35,869	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverview Park Boat Ramp	\$990,000	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
RP	Parks / Preservation Land / Wetland	Southbank Riverwalk	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,000,000
RP	Parks / Preservation Land / Wetland	Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warren	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
RP	Parks / Preservation Land / Wetland	Special Committee on Parks and Quality of Life	\$100,000,000	\$0	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
RP	Parks / Preservation Land / Wetland	Tillie Fowler Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
RP	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
RP	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
RP	Parks / Preservation Land / Wetland	Yancey Park	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Title	Fire Station Capital Maintenance - Misc Improvements
Project Location	Countywide
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	CW
Project No	008823
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	451
Useful Life	

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #10 Renovation
Project Location	1055 McDuff Ave S
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	14
Project No	008825
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	673
Useful Life	

Description or Scope

The property and structures behind Fire Station 10 (Roosevelt and McDuff) are being offered for sale. JFRD will use the purchased properties to create drive through bays. This will enhance firefighter safety by eliminating the need to back into the bays. Due to expansion of services at FS-10, JFRD needs to expand the fire station. This will include adding additional living quarters, restroom facilities and locker room.

Justification

This station was originally constructed in 1927 and has been one remodel/expansion in the early 1908's. The addition of personnel and equipment along with the excalation in apparatus size necessitates the need to increase the size of the station.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,220,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,220,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,220,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,220,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #4
Project Location	639 W. Duval Street
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	7
Project No	004308
Ordinance No	
BT No	

Project Comp Date	Sept 2022
Dpt Ranking	
Prj ID	672
Useful Life	50 years

Description or Scope

This project includes an additional bay to be added to the main station for the rescue unit, which will assist with decreased response times along with medication and equipment security. JFRD added a rescue to Station 4 in March of 2017. Currently, the station has two bays attached to the main station. The rescue is currently housed in an outbuilding approximately 100' from the main station.

Justification

According to NFPA 1710, response times should be four minutes or less 90% of the time in the urban core. This construction will allow JFRD to ensure response times are held to a minimum thus providing life-saving care as quickly as possible.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #47 (new)
Project Location	Vicinity of Ethel Road
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	7
Project No	000601
Ordinance No	2008-656
BT No	

Project Comp Date	10/1/2022
Dpt Ranking	3
Prj ID	5
Useful Life	50 years

Description or Scope

The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit. APP allocation is \$41,250.

Justification

Homeowners within five road miles of the new fire station could see their insurance premiums reduced by as much as one half to two thirds. For 626 homeowners this could mean more than \$1,064,200 in annual savings by lower insurance premiums. The old fire station is being used by JSO. Optimally the station would be relocated to maximize ISO ratings to the community. This will satisfy ISO requirements where there is currently no recognized fire protection. The need for this new station was identified in Phase I of the Public Protection Class Rate Reduction Study conducted in accordance with Section 421.103, Fire and Rescue Capital Study.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	18	0	18	0	0	0	0
Personnel Expenses	\$3,024,672	\$0	\$3,024,672	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,383	\$0	\$21,383	\$0	\$0	\$0	\$0
Materials / Supplies	\$217,359	\$0	\$217,359	\$0	\$0	\$0	\$0
Equipment	\$996,721	\$0	\$996,721	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,260,135	\$0	\$4,260,135	\$0	\$0	\$0	\$0

Project Title	Fire Station #22 (Relocation)
Project Location	S. Lane Avenue and Manatak Ave
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	2022
Dpt Ranking	
Prj ID	678
Useful Life	50 years

Description or Scope
 Current Fire Station 22 was constructed in 1966 as a "volunteer" station. The station is grossly undersized for the number of personnel and apparatus assigned there.

Justification
 The move to the north will help reduce run volumes for Fire Stations #32, 17 and 10. The move would also place E-22 and R-22 closer to I-10 to help with vehicle accidents and the resources would be closer to an area that historically has a high demand for EMS responses.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,700,000	\$5,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,700,000	\$5,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,700,000	\$5,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #17 Replacement
Project Location	710 Huron Street
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	9
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	8
Prj ID	4
Useful Life	50 years

Description or Scope

Replace old Fire Station #17 located at 710 Huron Street. Replacement will include adding space for a new rescue unit and additional space for fire training, community programming and a voting precinct. The existing area will be cleared and turned into green space. A new Rescue unit is included in this enhancement. APP Allocation is slated to be \$41,250.

Justification

The current Station was built in 1950 and has serious mold and design issues. This was recommended in the TriData Report and the City's 2012-2016 Capital Improvement Program.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,093,800	\$2,093,800	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,093,800	\$2,093,800	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,093,800	\$2,093,800	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,093,800	\$2,093,800	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	7	7	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 #12 Replacement
Project Location	3408 Atlantic Blvd.
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	5
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	10
Prj ID	13
Useful Life	50 years

Description or Scope
Replace old Fire Station #12. A Squad is currently located at this Station. The current station will be increased in size on the existing parcel of land. APP Allocation is slated to be \$41,250.

Justification
The current station was built in 1954 and has serious mold and design issues. This replacement was recommended in the TriData report and the 2012-2016 COJ Capital Improvement Program. The current station has become antiquated due to modern fire apparatus size. It also does not meet current ADA, female separation and code requirements.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,875,064	\$1,875,064	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,875,064	\$1,875,064	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,875,064	\$1,875,064	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,875,064	\$1,875,064	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #66 (new)
Project Location	Merrill Rd. and Hartsfield
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	1
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	4
Prj ID	11
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. APP allocation is slated to be \$41,250.

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$0	\$5,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	18	0	0	18	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$3,115,412	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$21,889	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$223,880	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$1,026,623	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$4,387,804	\$0	\$0	\$0

Project Title	Fire Station #67 (new)
Project Location	Fredericksburg Ave. and Sibbald Rd.
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	10
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	5
Prj ID	12
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. APP allocation is slated to be \$41,250.

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Construction	\$5,200,000	\$0	\$0	\$5,200,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	18	0	0	0	18	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$0	\$3,115,412	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$0	\$21,889	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$0	\$223,880	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$0	\$1,026,623	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$0	\$4,387,804	\$0	\$0

Project Title	Fire Station #36 Replacement
Project Location	New Kings Rd. and Edgewood Avenue
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	10
Project No	001122
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	7
Prj ID	10
Useful Life	50 years

Description or Scope

Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. An Engine and Rescue are currently located at this Station. APP allocation is slated to be \$41,250.

Justification

The current Station is located in a residential neighborhood and should be moved to the area of New Kings and Edgewood Ave. It was built in 1975 and has serious mold and design issues. This was recommended in the TriData Report and the City's 2012-2016 Capital Improvement Program. The current station has become antiquated due to modern fire apparatus size. It also does not meet current ADA, female separation and code requirements.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,700,000	\$0	\$0	\$0	\$5,700,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,700,000	\$0	\$0	\$0	\$5,700,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$0	\$0	\$0	\$5,200,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,700,000	\$0	\$0	\$0	\$5,700,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	18	0	0	0	0	0	18
Personnel Expenses	\$3,115,412	\$0	\$0	\$0	\$0	\$0	\$3,115,412
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$0	\$0	\$0	\$21,889
Materials / Supplies	\$223,880	\$0	\$0	\$0	\$0	\$0	\$223,880
Equipment	\$1,026,623	\$0	\$0	\$0	\$0	\$0	\$1,026,623
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$0	\$0	\$0	\$4,387,804

Project Title	Fire Station #25 Replacement
Project Location	5423 Manor Drive
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	9
Project No	004315
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	6
Prj ID	9
Useful Life	50 years

Description or Scope
Replace old Fire Station #25 located at 5423 Manor Drive. An Engine and Rescue unit are currently located at this Station. APP allocation is slated to be \$41,250.

Justification
The Station was built in 1960 and has serious mold and design issues. This was recommended in the TriData and the City's 2012-2016 Capital Improvement Program. The current Station has become antiquated due to modern fire apparatus size. It also does not meet current ADA, female separation and code requirements.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Construction	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #45 Relocation
Project Location	Sawpit Road
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	2
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	9
Prj ID	7
Useful Life	50 years

Description or Scope

The project is for the construction of a new fire station south of the current location on Sawpit Road. Personnel and equipment for existing engine, rescue unit and tanker would be transferred to the new location. The land on which the existing fire station is located was donated and would revert back to the original donor. An Engine and Rescue are currently located at this Station. APP allocation is slated to be \$41,250.

Justification

The new fire station was identified in Phase I of the Public Protection Class Rate Reduction Study conducted in accordance with Section 421.103. A new station must be built to provide fire suppression coverage that meets ISO requirements for areas west of Black Hammock Island. Homes built upon areas along Cedar Point Road and Boney Road have no ISO recognized fire protection. The current location is too far north and too close to the county line and does not efficiently cover a 5 road mile area per ISO requirement. Homeowners currently in this PPC 10 area could see their insurance premiums reduced by one half to two thirds when the fire station is built.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Marine Fire Station (new)
Project Location	Southern Duval County (Mandarin/Julington Creek/NAS Jax are
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	14/6
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	11
Prj ID	15
Useful Life	50 years

Description or Scope

This project includes determining the proper location and subsequent purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County. APP allocation is slated to be \$41,250.

Justification

To provide effective full-time marine coverage in the waterways of southern Jacksonville, including Mandarin, NAS Jax, Buckman Bridge and Julington Creek. Current response time from the closest full-time staffed marine unit in Metropolitan Park is approx. 25 minutes to the Mandarin/Buckman Bridge area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$9,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$9,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$9,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #41 (Replacement)
Project Location	985 Gavagan Road
Department	Fire and Rescue
Program Area	Public Safety

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

Project Comp Date	
Dpt Ranking	
Prj ID	674
Useful Life	50 years

Description or Scope

Replace undersized Fire Station built in 1964 as a "Volunteer" Fire Station to accommodate emergency response personnel and modern day fire equipment sizes.

Justification

Current Station constructed in 1964. The Station is small and apparatus bay cannot house new equipment.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #42 (Replacement)
Project Location	2948 Delor Drive
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	675
Useful Life	50 years

Description or Scope
Replace Volunteer Fire Station built in 1960 to accommodate emergency response personnel and modern day equipment sizes.

Justification
Current Fire Station 42 was constructed in 1960 as a "Volunteer" Fire Station. The station is undersized for the number of personnel and apparatus assigned there. In addition, the size of current apparatus bays are not conducive to parking modern day fire equipment.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #76
Project Location	Boney Rd/Cedar Point
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	677
Useful Life	50 years

Description or Scope

Construct a fire station in an isolated area of town that currently is waiting 10-15 minutes for the first arriving JFRD apparatus to arrive on scene.

Justification

The Boney Road/Cedar Point area of this city is an area that is rated an ISO Class 10. Response times in the area fall outside of National Fire Protection Association (NFPA) 1710 recommendations. Constructing a fire station within this area will fill a void and ensure the average response times are 8 minutes (480 seconds) or less 90% of the time in accordance with the NFPA 1710 standards. This will not only save lives, but will significantly reduce the cost of casualty insurance premiums for home and business owners in this area of the City.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Met Park Marina Fire Station, Museum & Dock/Design (Repla
Project Location	Metropolitan Park
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	676
Useful Life	

Description or Scope

This project includes the relocation of the Fire Museum by barge 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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	5th Street Bridge Replacement
Project Location	5th Street Bridge over Six Mile Creek between Edgewood Aven
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	002176
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	22
Prj ID	33
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,850,000	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,850,000	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,850,000	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,850,000	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Acree Road Bridges
Project Location	Acree Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	639
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$12,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alta Drive Bridge
Project Location	Alta Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	668
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$3,800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$3,800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$3,800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point Bridges Widening
Project Location	Cedar Point Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	669
Useful Life	50 years

Description or Scope

Construction of bridge widenings with sidewalks for two bridges on Cedar Point Road Between Boney Road and Grover Road.

Justification

Funding will be used for widening two bridges to current FDOT Standards and installation of new sidewalks that will help to address public safety and mobility issues.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cntywd Intersection Imp & Bridge Rehab - Bridges
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001131
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	16
Prj ID	35
Useful Life	

Description or Scope

This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$7,000,000	\$0	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,450,000	\$450,000	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,450,000	\$450,000	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,450,000	\$450,000	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Julington Creek Bridge
Project Location	Julington Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	683
Useful Life	

Description or Scope
Construction of approach slab, roadway, sidewalks, and bridge repairs on Julington Creek Rd. between Shady Creek Dr. and Hillwood Rd

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lone Star Rd Bridge
Project Location	Lone Star Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	667
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$4,100,000	\$0	\$0	\$4,100,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,100,000	\$0	\$0	\$4,100,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Street Bridge Pedestrian Ramp
Project Location	Main Street Bridge
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	516
Useful Life	25 years

Description or Scope

This project will create a pedestrian ramp from the Main Street Bridge to the Riverwalk. The vehicle access ramp from Independent Dr. to the Main Street Bridge will be removed as part of an FDOT project.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoys Creek Rebuild & Raise Bridge - King
Project Location	King Street at McCoys Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	006210
Ordinance No	
BT No	

Project Comp Date	FY2025
Dpt Ranking	30
Prj ID	383
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoys Creek Rebuild & Raise Bridge - Stockton
Project Location	Stockton Street at McCoys Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	006211
Ordinance No	
BT No	

Project Comp Date	FY2025
Dpt Ranking	29
Prj ID	382
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moncrief Rd Pedestrian Bridge
Project Location	Moncrief Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	010220
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	671
Useful Life	50 years

Description or Scope
Design and construction of the pedestrian bridge overpass on Moncrief Road south of 45th Street.

Justification
Construction of a replacement pedestrian overpass that will be raised to current height standards will help to address pedestrian safety issues in the area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Plymouth Street Bridge
Project Location	Plymouth Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	666
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,500,000	\$250,000	\$0	\$0	\$4,250,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$250,000	\$0	\$0	\$4,250,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,250,000	\$0	\$0	\$0	\$4,250,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$250,000	\$0	\$0	\$4,250,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tar Kiln Bridge
Project Location	Tar Kiln
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	685
Useful Life	25 years

Description or Scope
Design and construction of guardrail upgrades and maintenance items.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wells Road Bridge
Project Location	Wells Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	684
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Bulkhead - Assess, Repair & Replacement
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001301
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	46
Prj ID	80
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).

Justification

Bulkheads are necessary in order to prevent the erosion and loss of public and private property. Bulkheads also contribute to the prevention of unwanted sediment and pollutants entering our surface waters, Where structures are adjacent or in close proximity to the bulkheads, their stability often relies upon the bulkhead and it's effect upon the stability of the foundation and underlying soil.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Bulkhead
Project Location	Northbank Riverwalk in Downtown
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7 & 9
Project No	001032
Ordinance No	
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	47
Prj ID	37
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. 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 FY20/21 funding will be for the approx. 645 ft of bulkhead adjacent to the Times Union Center for Performing Arts.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$47,900,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$15,900,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$47,900,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$15,900,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$47,900,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$15,900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$47,900,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$15,900,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns River Bulkhead, Assess/Restore
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001218
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	48
Prj ID	31
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$9,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Willowbranch Bulkhead Replacement
Project Location	Riverside Ave to Sydney St.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	001360
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	509
Useful Life	20 years

Description or Scope

This project will design and construct a replacement bulkhead for The Willowbranch Creek system between Riverside Avenue and Sydney St. The design will address bulkhead demolition, replacing the bulkhead, removal of sediment build up, and eliminating eroding areas due to bulkhead failure.

Justification

The bulkheads were constructed many decades ago using simple CMU construction. Many areas are failing. This project will correct these deficiencies with a new bulkhead and address

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,300,000	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,300,000	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,300,000	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,300,000	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Apache Ave Curb & Gutter
Project Location	Apache Avenue
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	002403
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	66
Prj ID	215
Useful Life	50 years

Description or Scope
Conversion of urban 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 4800 Block of Apache Avenue.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$375,000	\$0	\$75,000	\$300,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$375,000	\$0	\$75,000	\$300,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$375,000	\$0	\$75,000	\$300,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Belvedere Ave Drainage Improvements
Project Location	Belvedere Ave
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	708
Useful Life	25 years

Description or Scope

Improvements to the collection system including replacement of a 36" culvert and a 30" trunkline with larger structures and adding inlets along Belvedere Avenue.

Justification

Project will improve stormwater runoff conditions and improve flood resilience.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Big Fishweir Creek - Ecosystem
Project Location	Big Fishweir Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	705
Useful Life	25 years

Description or Scope

An aquatic ecosystem restoration project at Big Fishweir Creek consisting of removal of sediments, creation of a brackish marsh island, planting of vegetation, and wetland reconnection via “cut thru berm” construction.

Justification

The Department of Army is requesting a additional funding for their costs for labor, and engineering during construction costs, and administration of the construction contract from award through the end of the construction.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brooklyn Area Drainage & Safety Imp
Project Location	Brooklyn Area
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	009014
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	698
Useful Life	

Description or Scope

Complete the planning, design, engineering and construction of the Brooklyn Area Drainage & Safety Improvements project and will help facilitate the reconstruction of the Firest Street/Dupont Place and Riverside Avenue Intersection to provided better safety and drainage improvements in the area. In addition, this will provide for a South/West Bound Left Turn into the parking garage.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brookshire Ct. Underdrain Rehabilitation
Project Location	Brookshire Ct.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	687
Useful Life	25 years

Description or Scope
This project will remove and replace approximately 835 feet of the existing underdrain on Brookshire Court and tie into the existing inlet drainage system.

Justification
This project will repair broken Infrastructure.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cain Lane & Able St. (DSR) - Capital Improvement
Project Location	Cain Lane & Able St.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	010244
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	653
Useful Life	

Description or Scope
Drainage restoration project on Cain Lane at Able Street

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$169,404	\$169,404	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$169,404	\$169,404	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$169,404	\$169,404	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$169,404	\$169,404	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Channel Lining Drainage Improvements
Project Location	I-10 to north of Ramona Blvd.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	664
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dancy Street Curb & Gutter
Project Location	Dancy Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	67
Prj ID	343
Useful Life	50 years

Description or Scope

Conversion of urban 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 Dancy Street from Pine Street to St. Johns Avenue.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$235,000	\$0	\$0	\$235,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Davell Rd. (DSR) - Capital Improvement
Project Location	2918 Davell Rd.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	659
Useful Life	

Description or Scope
Drainage restoration project at 2918 Davell Rd.

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dalry Drive (DSR) - Capital Improvement
Project Location	Dalry Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	745
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation - Capital Improvements
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	001031
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	716
Useful Life	

Description or Scope

This project will help fund design and major fixes, under \$100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used ot fund specific drainage projects which exceed \$100,000.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,800,000	\$1,800,000	\$1,800,000	\$1,200,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,800,000	\$1,800,000	\$1,800,000	\$1,200,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,800,000	\$1,800,000	\$1,800,000	\$1,200,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,800,000	\$1,800,000	\$1,800,000	\$1,200,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation - Capital Maintenance
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	
Project No	001031
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	717
Useful Life	

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$14,000,000	\$4,800,000	\$4,800,000	\$4,400,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$14,000,000	\$4,800,000	\$4,800,000	\$4,400,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$14,000,000	\$4,800,000	\$4,800,000	\$4,400,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$14,000,000	\$4,800,000	\$4,800,000	\$4,400,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ellis Rd. (DSR) - Capital Improvement
Project Location	500 Ellis Rd.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	656
Useful Life	

Description or Scope
Drainage restoration project at 500 Ellis Rd.

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Euclid Street Curb & Gutter
Project Location	Euclid Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	515
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Falconhead Ct. Underdrain Rehabilitation
Project Location	Falconhead Ct
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	3
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	688
Useful Life	25 years

Description or Scope
This project will remove and replace the underdrain on Falconhead Court, approximately 300 feet, and tie into the existing inlet drainage system on Falconhead Drive.

Justification
This project will repair broken Infrastructure.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Flynn Road Drainage Improvements
Project Location	Flynn Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	701
Useful Life	

Description or Scope

Drainage improvement project to address flooding being experienced in the area. The stormwater collection system will be improved to current design standards.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Frye Ave. W. (DSR) - Capital Improvement
Project Location	3710 Frye Ave. W
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	655
Useful Life	

Description or Scope
Drainage restoration project at 3710 Frye Ave. W.

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hamilton St Box Culvert Extension/Sidewalk Connection
Project Location	Hamilton Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	511
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improve
Project Location	Harlow Blvd / Mother Hubbard Dr. S.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	661
Useful Life	

Description or Scope
Drainage restoration project at Harlow Blvd and Mother Hubbard Dr. S.

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hidden Village Drive Underdrain Rehabilitation
Project Location	Hidden Village Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	686
Useful Life	25 years

Description or Scope

Repair of damaged curb and gutter and driveways along Hidden Village Drive. A new base material with a geofilter fabric under the curb and gutter will be installed. The modified base material will protect the curb and gutter and driveways on Hidden Village Drive.

Justification

The existing curb and gutter and driveways have been damaged by the high water table.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hood Landing Road Drainage Improvements
Project Location	Hood Landing Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	645
Useful Life	50 years

Description or Scope

Hood Landing Road is a paved public road with unpaved shoulders that dead ends at a public boat ramp on Julington Creek. The road regularly floods during high tides. The top of the ramp is higher than the road so it is believed the river water rises up around both sides of the ramp from the adjacent swale and wetlands.

Justification

This flooding issue makes it difficult for the public to reliably access and use the boat ramp. An engineering study and design is needed to identify potential solutions that won't cause additional flooding impact to the adjacent Clark's Fish Camp Restaurant.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
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
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	I-10 to Ramona Outfall Ditch Restoration
Project Location	I-10 to Ramona
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	650
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ingleside Avenue (DSR) - Capital Improvement
Project Location	Ingleside Avenue
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	746
Useful Life	25 years

Description or Scope
Improvements to the drainage system to alleviate severe street flooding in the area

Justification
Severe street flooding occurs on Ingleside Avenue and Talbot Avenue.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement
Project Location	Jack Horner Ln / Miss Muffet Ln
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	660
Useful Life	

Description or Scope
Drainage restoration project at Jack Horner Ln and Miss Muffet Ln

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lane Wiley Senior Center Septic Abandonment - Utility
Project Location	6710 Wiley Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	498
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	LaSalle Street Pump Station
Project Location	LaSalle Street near San Marco Square
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	001266
Ordinance No	2009 - 512
BT No	

Project Comp Date	September 2021
Dpt Ranking	
Prj ID	193
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$35,200,000	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,200,000	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,200,000	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,200,000	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lift Station Remote Monitoring
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	492
Useful Life	

Description or Scope
This project will facilitate all lift stations with a remote transmitter that monitors the operation and content levels of all lift stations county wide serving a public facility.

Justification
It is critical to constantly monitor all lift stations. Failure to do so can result in undetected system failure resulting in environmental hazards from raw sewage overflowing and shutting down of a public facility it serves.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lobrano Court Drainage Improvements
Project Location	Lobrano Court
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	636
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Major Outfall Ditch Restoration/Cleaning
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	010120
Ordinance No	
BT No	

Project Comp Date	ongoing
Dpt Ranking	
Prj ID	589
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$17,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$17,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$17,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$17,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mallory Street Drainage Improvement
Project Location	Mallory Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	512
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Marquette/Woodmere Area Drainage Improvements
Project Location	Marquette/Woodmere Area
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	648
Useful Life	50 years

Description or Scope
Design and construction of drainage improvements and channel dredging from Marquette Avenue to Woodmere Drive. to improve drainage and alleviate flooding issues on residential properties along Shirley Avenue.

Justification
Funding will be used to improve drainage and alleviate flooding issues on residential properties along Shirley Avenue.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
Land Acquisition and Site Prep	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Construction	\$338,000	\$0	\$0	\$0	\$0	\$0	\$338,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoys Creek Outfall Improvements with Riverwalk
Project Location	McCoys Creek at St Johns River
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	008972
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	52
Prj ID	376
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.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$52,700,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$52,700,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$52,700,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$52,700,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Myrtle Avenue Stormwater Pump Replacement
Project Location	Myrtle Avenue
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	707
Useful Life	50 years

Description or Scope
Additional funding to rebuild the 50-year-old pump station. The station is currently under design.

Justification
If the temporary system fails the underpass at Myrtle Street becomes impassible. This is only one of a few pedestrian pathways from the adjacent neighborhoods to the downtown area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Community Center Septic Abandonment - Utility
Project Location	Oceanway
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	496
Useful Life	40 years

Description or Scope

is 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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Old Kings Rd. (DSR) - Capital Improvement
Project Location	7517 Old Kings Rd.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	657
Useful Life	

Description or Scope
Drainage restoration project at 7517 Old Kings Rd.

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ray Greene Park Septic Abandonment - Utility
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	497
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Resiliency Infrastructure Improvements
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	703
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Seabreeze Drive Drainage Improvement
Project Location	Seabreeze Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

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

Project Comp Date	TBD
Dpt Ranking	
Prj ID	644
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$286,000	\$0	\$0	\$0	\$0	\$0	\$286,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sedgemoore Drive Drainage Improvements
Project Location	Sedgemoore Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	646
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sheridan Street (DSR) - Capital Improvement
Project Location	Sheridan Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	747
Useful Life	25 years

Description or Scope

Design and construction to address three drainage issues in the neighborhood. Project includes new drainage inlets and pipe systems, and grassed swales from Sheridan Street down Fleet Street.

Justification

This project will improve street drainage and eliminate area flooding.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Silver Street Drainage Improvements
Project Location	Silver Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	517
Useful Life	25 years

Description or Scope
This project proposes to remove and replace the existing storm drainpipe and inlet system on Silver Street beginning near 7th Street and ends at the outlet at Hogan’s Creek in Klutho Park.

Justification
The Silver Street drainage improvement project is proposed to reduce major roadway flooding at Silver Street and 7th Street.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Station Generator Backup
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	751
Useful Life	20 years

Description or Scope

The City of Jacksonville has locations that are dependent upon stormwater pumps to recover stormwater following a storm event. In the event that power is lost these stormwater pumps need generator backup to allow the pumps to function during and after a storm.

Justification

City has applied for and is receiving grants to provide generator backup power for 7 stormwater pump station locations. A match of 25% is required.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$345,710	\$345,710	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$1,046,339	\$1,046,339	\$0	\$0	\$0	\$0	\$0
Totals	\$1,392,049	\$1,392,049	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,392,049	\$1,392,049	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,392,049	\$1,392,049	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunbeam Road (DSR) - Capital Improvement
Project Location	Sunbeam Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	748
Useful Life	25 years

Description or Scope

Repair an established 65 foot City of Jacksonville drainage easement ditch and embankment inside the property of the Woodlake Apartments. Remove approximately 348 feet of the existing concrete and replace with new concrete ditch that is better suited to last longer under the current drainage patterns.

Justification

The existing concrete ditch is failing along the ditch alignment.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$326,000	\$326,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunbeam Road Underdrain Repair Project – Phase 2
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5 & 6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	757
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
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
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Underdrain Replacements
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	009017
Ordinance No	
BT No	

Project Comp Date	ongoing
Dpt Ranking	
Prj ID	459
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 shorted.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,750,000	\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,750,000	\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Upstream Fishing Creek Drainage Improvements
Project Location	Fishing Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9 & 14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	647
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$2,818,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$2,818,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
Land Acquisition and Site Prep	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
Construction	\$2,349,000	\$0	\$0	\$0	\$0	\$0	\$2,349,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$2,818,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Venetia Drainage Improvements
Project Location	Demedici/Davinci Ave & Della Robbia Way
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	702
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water/Wastewater System Fund
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	001317
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	65
Prj ID	86
Useful Life	

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$65,000,000	\$0	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Pay - Go	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$115,000,000	\$50,000,000	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$115,000,000	\$50,000,000	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$115,000,000	\$50,000,000	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	West Side Blvd (DSR) - Capital Improvement
Project Location	2800 West Side Blvd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	658
Useful Life	

Description or Scope
Drainage restoration project at 2800 West Side Blvd

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wills Branch Dredge
Project Location	Bakersfield Dr. (Old Middleburg Rd to London Towne Ln)
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	12
Project No	010121
Ordinance No	
BT No	

Project Comp Date	2025
Dpt Ranking	
Prj ID	204
Useful Life	10-15 years

Description or Scope

This project will design, permitting and dredging of Wills Branch from Old Middleburg Road to location 2000 feet south of Lane Avenue.

Justification

The creek was last dredged in 2008 by the COE. Periodic dredging of the creek is needed to maintain the dredged template.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Woodside Street Underdrain Drainage Improvements
Project Location	Woodside Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	649
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
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
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Yacht Club Road Drainage Improvements
Project Location	Yacht Club Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	709
Useful Life	25 years

Description or Scope

Design and construction of improvements to the drainage collection system to remediate significant areas of standing water along Yacht Club Road. This may also include a Check Valve to prevent the river from back-flowing into the roadway and residential yards.

Justification

Residents along Yacht Club Road have been experiencing drainage issues and standing water. This project would alleviate those issues and improve the drainage in the area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$625,000	\$625,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Zora St. (DSR) - Capital Improvement
Project Location	Zora St.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	654
Useful Life	

Description or Scope
Drainage restoration project at 6542 Zora St.

Justification
Project is needed to reduce flooding

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cemetery Entrance Improvements
Project Location	Various
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	010250
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	665
Useful Life	

Description or Scope
Design, misc., contingency, and construction for various cemetery entrance improvements, including Moncrief Rd. entrance medians with trees and grass, fencing, historic street lights, and historic signs (including power) for Pinehurst, Sunset, and Memorial cemeteries, and entrance ditch piping, fencing, historic street lights, and historic signs (including power) for Mt. Olive cemetery.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,228,596	\$631,400	\$597,196	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,228,596	\$631,400	\$597,196	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$237,596	\$136,400	\$101,196	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$991,000	\$495,000	\$496,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,228,596	\$631,400	\$597,196	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Civic Site Attraction and Riverwalk at the Shipyards
Project Location	Shipyards
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	010124
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	591
Useful Life	25 years

Description or Scope
Initial effort will address design and engineering cost associated with permitting the site for a future Civic Attraction and Riverwalk Improvements. Design/Engineer will include, but not limited to, environmental/geotechnical engineering, establishing site grade elevation, parking lot design, extension of A. Philip Randolph Blvd, design a pad ready foundation and designing site supporting utilities.

Justification
Remediating the shipyards property will provide a resilient site for Civic use, provide public access to the St. Johns River and will inspire additional opportunities for redevelopment in the area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$19,200,000	\$12,000,000	\$7,200,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,200,000	\$12,000,000	\$7,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$19,200,000	\$12,000,000	\$7,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,200,000	\$12,000,000	\$7,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Department of Health Generator
Project Location	515 W 6th Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	753
Useful Life	20 years

Description or Scope

There are critical Public Buildings facilities that need generator backup power to allow the facilities to function during and after a major storm event if power is lost

Justification

City has applied for and is receiving grants to provide generator backup power for 4 Public Building location. A match of 25% is required.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$622,222	\$622,222	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$186,665	\$186,665	\$0	\$0	\$0	\$0	\$0
Totals	\$808,887	\$808,887	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$248,887	\$248,887	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$248,887	\$248,887	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Dock Redevelopment
Project Location	Mayport
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	13
Project No	009007
Ordinance No	
BT No	

Project Comp Date	2025
Dpt Ranking	
Prj ID	444
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pre-Trial Detention Center Generator
Project Location	500 E Adams Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	755
Useful Life	20 years

Description or Scope

There are critical Public Buildings facilities that need generator backup power to allow the facilities to function during and after a major storm event if power is lost.

Justification

City has applied for and is receiving grants to provide generator backup power for 4 Public Building location. A match of 25% is required.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$456,965	\$456,965	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$1,370,895	\$1,370,895	\$0	\$0	\$0	\$0	\$0
Totals	\$1,827,860	\$1,827,860	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,827,860	\$1,827,860	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,827,860	\$1,827,860	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Police Memorial Building Generator
Project Location	501 E Bay Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	754
Useful Life	20 years

Description or Scope
There are critical Public Buildings facilities that need generator backup power to allow the facilities to function during and after a major storm event if power is lost.

Justification
City has applied for and is receiving grants to provide generator backup power for 4 Public Building location. A match of 25% is required.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$273,616	\$273,616	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$820,847	\$820,847	\$0	\$0	\$0	\$0	\$0
Totals	\$1,094,463	\$1,094,463	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,094,463	\$1,094,463	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,094,463	\$1,094,463	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverfront Plaza
Project Location	2 W Independent Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	009031
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	487
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$13,000,000	\$1,000,000	\$0	\$0	\$0	\$12,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$1,000,000	\$0	\$0	\$0	\$12,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$1,000,000	\$0	\$0	\$0	\$12,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Superior Street Fueling Station
Project Location	Superior Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	480
Useful Life	30 years

Description or Scope
Design and installation of 3 – 20,000 gallon above ground storage tanks, piping, new dispensers and canopy

Justification
Replacment of the aging Fuel Site at Superior Street. The Fuel Station has exceed the useful life.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$325,000	\$0	\$0	\$0	\$325,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,225,800	\$0	\$0	\$0	\$0	\$1,225,800	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Engineering Building Generator
Project Location	1007 Superior Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	756
Useful Life	20 years

Description or Scope

There are critical Public Buildings facilities that need generator backup power to allow the facilities to function during and after a major storm event if power is lost.

Justification

City has applied for and is receiving grants to provide generator backup power for 4 Public Building location. A match of 25% is required.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$93,737	\$93,737	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$281,209	\$281,209	\$0	\$0	\$0	\$0	\$0
Totals	\$374,946	\$374,946	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$374,946	\$374,946	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$374,946	\$374,946	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	2nd Avenue North Roadway Safety Improvements
Project Location	2nd Avenue North
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	13
Project No	010110
Ordinance No	
BT No	

Project Comp Date	2025
Dpt Ranking	
Prj ID	588
Useful Life	25 years

Description or Scope
Reconstructing 2nd Avenue North from 20th Street to the Boat Ramp. Improvements will result in a safer roadway section which includes constructing a City Standard roadway section, stormwater treatment facilities and new bridge.

Justification
The existing roadway section and alignment needs to be brought up to current design standards. Additionally the roadway section is susceptible to seasonal high tide flooding and will be raised.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Belfort Road Widening
Project Location	Belfort Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	594
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Broward Road Improvements
Project Location	Broward Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	706
Useful Life	50 years

Description or Scope
Additional funding to complete repairs on Broward Rd. including reconstruction of pavement, concrete curb and gutter, concrete sidewalk, and drainage improvements on Broward Rd.

Justification
Several sections of Broward Road are experiencing pavement failure due to settlement of the poor material below the pavement. Failing roadway sections are to be replaced in order to increase driver safety and safeguard against costly repairs in the future.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point/Sawpit Road (New Berlin to Shark)
Project Location	Cedar Point Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	696
Useful Life	

Description or Scope

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

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Chaffee Road
Project Location	Chaffee Road from Normandy Blvd to I-10
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	12
Project No	001300
Ordinance No	2008 - 555
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	57
Prj ID	45
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$36,836,142	\$7,636,142	\$17,700,000	\$11,500,000	\$0	\$0	\$0
Pay - Go	\$4,863,858	\$4,863,858	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$41,700,000	\$12,500,000	\$17,700,000	\$11,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$41,700,000	\$12,500,000	\$17,700,000	\$11,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$41,700,000	\$12,500,000	\$17,700,000	\$11,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Children's Way/Nira St Ped Improvements
Project Location	Children's Way/Nira Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	001179
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	711
Useful Life	25 years

Description or Scope
Design and construction of a biking and walking path on Children's Way/Nira St. Includes the construction of the path over the railroad tracks at Nira St. and closure of the at-grade railroad crossing on Naldo Ave.

Justification
Ensures pedestrian safety walkability. Additional funding is needed due to increased construction costs and construction material substitutions.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cntywd Intersection Imp & Bridge Rehab - Intersections
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001132
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	10
Prj ID	74
Useful Life	20 years

Description or Scope

This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection safety and capacity improvements to mitigate hazardous conditions and enhance roadway traffic flow and operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify sites that require mitigation of safety issues and sites with persistent capacity issues.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,700,000	\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	College Street Bicycle Boulevard
Project Location	College Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	010108
Ordinance No	
BT No	

Project Comp Date	Beyond 5th
Dpt Ranking	
Prj ID	586
Useful Life	

Description or Scope

This project will design, construct, and perform inspection services for the construction of a bicycle boulevard approximately 3600 linear feet along College Street and Falmouth Street from Cassat Avenue to Luna Road, in the Murray Hill neighborhood. The scope of the work will be determined based on the bicycle boulevard design guidelines and may include shared bicycle lane markings, "sharrow", traffic striping, signage for bicycles, and an upgrade of the crosswalk at Edgewood Avenue crossing.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$87,654	\$0	\$0	\$0	\$0	\$0	\$87,654
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$87,654	\$0	\$0	\$0	\$0	\$0	\$87,654

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$87,654	\$0	\$0	\$0	\$0	\$0	\$87,654
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$87,654	\$0	\$0	\$0	\$0	\$0	\$87,654

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Commonwealth Ave/Pickettville Rd Intersection Improvemen
Project Location	Commonwealth Ave/Pickettville Rd Intersection
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	651
Useful Life	15 years

Description or Scope
Intersection improvement to include but not limited to land acquisition to support increasing the west bound right turn radius movement and traffic signal modification.

Justification
Traffic study recommend due to increased truck traffic through the intersection.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match
Project Location	St. Johns River crossing
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5, 7 & 9
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	700
Useful Life	

Description or Scope

FDOT has been awarded the FRA's Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant, to mitigate Jacksonville's Freight Train-Vehicle/Pedestrian/Bicyclist Conflicts. COJ agrees that it will furnish the Department a grant match to be used for the estimated project costs. The upgraded switches, new trackage, and technology improvements provide the opportunity to improve freight rail operations, while affording clear community benefits.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Crosswalk Murals
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	010109
Ordinance No	
BT No	

Project Comp Date	ongoing
Dpt Ranking	
Prj ID	590
Useful Life	15 years

Description or Scope
This project is to provide art murals in crosswalks.

Justification
The crosswalks would serve as public art.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,350,000	\$200,000	\$150,000	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,350,000	\$200,000	\$150,000	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,350,000	\$200,000	\$150,000	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,350,000	\$200,000	\$150,000	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Edgewood Avenue Bicycle Improvements
Project Location	Edgewood Avenue
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9 & 14
Project No	003900
Ordinance No	
BT No	

Project Comp Date	Spring 2025
Dpt Ranking	
Prj ID	582
Useful Life	

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$213,538	\$213,538	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,194,619	\$0	\$1,194,619	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,408,157	\$213,538	\$1,194,619	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,408,157	\$213,538	\$1,194,619	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,408,157	\$213,538	\$1,194,619	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Emerald Trail - Hogan Street Connector
Project Location	Hogan Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	462
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,760,000	\$4,980,000	\$780,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,760,000	\$4,980,000	\$780,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,760,000	\$4,980,000	\$780,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,760,000	\$4,980,000	\$780,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Emerald Trail - Hogan's Creek to Riverwalk
Project Location	East of Main Street/South of Duval Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	468
Useful Life	

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$30,170,000	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$12,170,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,170,000	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$12,170,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$30,170,000	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$12,170,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,170,000	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$12,170,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Firestone Rd - Wheat Rd Intersection Improvements
Project Location	Firestone Rd & Wheat Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	71
Prj ID	402
Useful Life	25 years

Description or Scope
Install traffic signal, pedestrian crossings, and drainage improvements on intersection approaches.

Justification
This intersection was identified in the Bicycle/Pedestrian Master Plan as needing pedestrian crossing enhancements. During evaluation it was determined that signal warrants are met and a full signal with pedestrian crossings would be safer and more efficient. Piping of approx. 100' of ditch and overhead utility conflicts contribute to the higher cost estimate.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Five Points Project - Improvements
Project Location	Five Points
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	001204
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	63
Prj ID	39
Useful Life	20 years

Description or Scope

This project provides modifications to existing roadway infrastructure within the Five Points area to enhance pedestrian utilization and improve vehicular safety. Within this area the improvements will impact: Park Street, Post Street, Margaret Street, Lomax Street, Oak Street and Herschel Street. Improvements include turning Lomax Street into a one-way eastbound street, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossings and the retention of the historic beacon that sits at the heart of the Five Points Intersection.

Justification

The plan for functional and aesthetic improvements in the Five Points area is intended to advance the goal of Riverside Avondale Preservation for making the area the safest and most walk-able neighborhood in Florida.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Flasher Clocks for School Zones
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	004403
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	41
Prj ID	372
Useful Life	25 years

Description or Scope
Convert all School Zones on city roads to full electric flash indications

Justification
Florida Statute 316.1895 requires all school zones to utilize electric flashers by July 1, 2022. Jacksonville has 120 schools with school zones that are in need of upgrading from static signs. An inventory and cost estimate has been assembled.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hodges Blvd Intersection Traffic Signals
Project Location	Hodges Blvd at Hunt Club Rd & Montebello Way/Danforth Dr
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	3
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	502
Useful Life	25 years

Description or Scope

Install two (2) traffic signals and fiber optic interconnect at the intersections of Hodges Blvd and Hunt Clud Rd as well as Hodges Blvd and Montebell Way/Danforth Drive West

Justification

During evaluation it was determined that signal warrants are met and full signals will allow the intersection to operate more safely and efficiently. Pedestrian features such as crosswalks and countdown pedestrian signal heads will be installed to connect existing sidewalk along both roadways.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hyatt Front Modifications
Project Location	Coastline Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	670
Useful Life	50 years

Description or Scope
Design and construction of modifications to the front of Hyatt downtown to pre Coastline Drive Bridge impacts conditions.

Justification
Funding will be used for modifications to the Hyatt's front parking lot, traffic routing, and landscaping that were impacted by the closure and reconstruction of Coastline Dr. bridge.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lone Star Road Extension
Project Location	Lone Star Road (Just east of Mill Creek Rd)
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	689
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Luna, Green & Melba Street Bicycle Project
Project Location	Luna, Green & Melba Streets
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	585
Useful Life	

Description or Scope

This project will design, construct and perform inspection services for the construction of a bicycle boulevard approximately 3400 linear feet along Luna Street, Green Street and Melba Street from Lenox Ave to Post St, in the Murray Hill neighborhood. The scope will be determined on the bicycle boulevard design guidelines, and may include shared bicycle lane markings "sharrows", traffic striping and signage for bicycles.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Street Traffic Calming (1st to 12th Street)
Project Location	Main Street (1st to 12th Street)
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	699
Useful Life	

Description or Scope
Improvements to intersections to provide for left turns as well as increase and enhance pedestrian areas from 1st to 12th Street along Main Street. This in partnership with an FDOT resurfacing project.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Merrill Rd and Townsend Blvd Intersection Improvements
Project Location	Intersection of Merrill Rd and Townsend Blvd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	2025
Dpt Ranking	14
Prj ID	81
Useful Life	25 years

Description or Scope
This project will improve the intersection which has one of the City's highest vehicle accident rates. The intersection will be improved with a concrete curb median added to eliminate cross-lane movements. Access driveways will be eliminated that are too close to the intersection. The traffic signal system will be replaced with a current standard installation.

Justification
Improving this intersection will provide a safer traffic environment and eliminate a major source of traffic accidents. The new signal controls will eliminate several service calls required to maintain the old system and improve the efficient control of traffic through the intersection.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mickler Road Widening
Project Location	Mickler Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	513
Useful Life	50 years

Description or Scope
Widen Mickler Rd. from Larkin Rd. to school entrance.

Justification
Traffic to the school partially blocks Mickler Road. This forces Northbound vehicles to leave the pavement in order to pass. Widening the road will address this issue, improving safety and reducing congestion.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moncrief Rd. and W. 20th St. Road Improvements
Project Location	Moncrief Rd. and W. 20th St.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	507
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	New Berlin Rd (Cedar Point to Staratt/Pulaski Rd Int)
Project Location	New Berlin Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	695
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$40,000,000	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,000,000	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$40,000,000	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,000,000	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oak Street Bicycle Boulevard
Project Location	King Street to St. Johns Avenue
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	579
Useful Life	

Description or Scope

This project will design, construct, and perform inspection services for the construction of a bicycle boulevard along Oak St. beginning at King St. and proceeding South along Oak St., through Willow Branch Park, to Challen Ave., and then West to Herschel St., and then South on Herschel St., to St. Johns Ave. intersection. The total length of the proposed bike route is approximately is 9,787 feet, or 1.8 miles. The scope of the work will add traffic striping, signage for a bike lane, upgrade crosswalks, and add traffic calming devices including possible lane width reduction.

Justification

The route was developed based on the City's Pedestrian and Bicycle Master plan. The objective of this project is to improve the neighborhood livability through a bicycle boulevard design.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Orange Picker / Brady Road
Project Location	Orange Picker / Brady Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	007031
Ordinance No	
BT No	

Project Comp Date	2025
Dpt Ranking	
Prj ID	470
Useful Life	25 years

Description or Scope

Realignment of the northern approach of Orange Picker Road to provide a standard Orange Picker Road & Brady Road interaction. Additional parking for Alberts Field will be constructed with the realignment.

Justification

Current intersection alignment of Orange Picker Road and Brady Road is not ideal. Intersection improvements are needed to standardize the alignment.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pavement Markings
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	001329
Ordinance No	2015-428
BT No	

Project Comp Date	Ongoing
Dpt Ranking	43
Prj ID	94
Useful Life	TBD

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$6,000,000	\$0	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Penman Road Complete Streets
Project Location	Penman Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	13
Project No	010111
Ordinance No	
BT No	

Project Comp Date	Beyond 2025
Dpt Ranking	
Prj ID	592
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$20,000,000	\$500,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$500,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$500,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$500,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Post Street Dock Streetscape
Project Location	Post Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	637
Useful Life	50 years

Description or Scope
Design and construction of enhanced parking, wider sidewalks, lighting improvements, and landscaping improvements.

Justification
This project makes significant streetscape improvements to improve the entranceway into the Five Points neighborhood from the dock. It increases walkability and pedestrian safety of the surrounding area, improves parking, and creates additional access to the area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Railroad Crossings
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001043
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	45
Prj ID	26
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$4,750,000	\$750,000	\$750,000	\$750,000	\$550,000	\$225,000	\$1,725,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,750,000	\$750,000	\$750,000	\$750,000	\$550,000	\$225,000	\$1,725,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,425,000	\$750,000	\$750,000	\$750,000	\$225,000	\$225,000	\$1,725,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,425,000	\$750,000	\$750,000	\$750,000	\$225,000	\$225,000	\$1,725,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Resurfacing
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001024
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	1
Prj ID	23
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.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$138,000,000	\$24,000,000	\$24,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000,000	\$24,000,000	\$24,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$138,000,000	\$24,000,000	\$24,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000,000	\$24,000,000	\$24,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Safety Project - Pedestrian Crossings
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001008
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	7
Prj ID	76
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,765,080	\$265,080	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Pay - Go	\$34,920	\$34,920	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Sign Stripe and Signal
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001022
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	44
Prj ID	75
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$9,450,000	\$0	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$1,350,000
Pay - Go	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,950,000	\$2,500,000	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$1,350,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,950,000	\$2,500,000	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$1,350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,950,000	\$2,500,000	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$1,350,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Rogero Road Undergrounding Electric
Project Location	Roger Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	508
Useful Life	25 years

Description or Scope
Installing underground electric cables, pull boxes and necessary electrical elements to place electrical service underground.

Justification
Undergrounding of electric services decreased the chances of a power outage during natural disasters.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$877,000	\$877,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$877,000	\$877,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$877,000	\$877,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$877,000	\$877,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Soutel Drive & New Kings Road Intersection Improvements
Project Location	Soutel Drive & New Kings Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	010242
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	652
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southside Boulevard - Southside Blvd/Belfort Rd/JTB Trans Im
Project Location	Southside Blvd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	4
Project No	001333
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	697
Useful Life	

Description or Scope
Design and construction of improvement identified in the TMA study.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$9,120,000	\$1,120,000	\$8,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,120,000	\$1,120,000	\$8,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,120,000	\$1,120,000	\$8,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,120,000	\$1,120,000	\$8,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns Ave. Traffic Calming
Project Location	Van Wert Ave. to King St.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	506
Useful Life	50 years

Description or Scope
Install raised concrete intersection "Bulb-outs" along St. Johns Ave. from Van Wert Ave. to King St. for enhanced safety and aesthetics. FDOT will allow COJ to install by permit.

Justification
Traffic calming is desired within the Riverside neighborhood 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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Calming
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	001121
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	39
Prj ID	283
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,050,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$150,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,050,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$150,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,050,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,050,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$150,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal (New) - Argyle Forest Blvd & Loch Highlands
Project Location	Argyle Forest Blvd & Loch Highlands
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	679
Useful Life	25 years

Description or Scope
New traffic signal at Argyle Forest Boulevard and Loch Highlands Boulevard.

Justification
It meets Warrant 7 indicating that there are high number of crashes that could be prevented by a signal. It also meets Warrant 3 indicating that operations and efficiency will be improved during the peak hour. Once a third business is built at this location it is likely that volume will increase justifying the installation of a signal.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal (New) – Baymeadows Rd E & Hampton
Project Location	Baymeadows Rd E & Hampton
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	681
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal (New) – Baymeadows Rd E & Stonebridge Village
Project Location	Baymeadows Rd E & Stonebridge Village
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	680
Useful Life	25 years

Description or Scope
Two-way traffic signal at Baymeadows Road East and Stonebridge Village Condominiums.

Justification
Meets warrant 1 - eight hour volume, warrant 2 - four hour volume, warrant 3 - peak hour delay and warrant 8 - roadway network. Improved operation and safety.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal (New) – New Berlin Rd & Cedar Point Rd
Project Location	New Berlin Rd & Cedar Point Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	682
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal Airport Center Dr. and Gillespie Ave.
Project Location	Airport Center Dr. and Gillespie Ave.
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	504
Useful Life	25 years

Description or Scope
Install traffic signal with pedestrian crossings features.

Justification
Citizens requested a signal at this location due to growth in the area. During evaluation it was determined that signal warrants are met and a full signal will allow the intersection to operate more safely and efficiently. Pedestrian features such as crosswalks and countdown pedestrian signal heads will be installed to connect existing sidewalk along both roadways.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal Pulaski Rd and Howard Road
Project Location	Pulaski Rd and Howard Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	503
Useful Life	25 years

Description or Scope
Install traffic signal with pedestrian crossings features.

Justification
During evaluation it was determined that signal warrants are met and a full signal will allow the intersection to operate more safely and efficiently. Pedestrian features such as crosswalks and countdown pedestrian signal heads will be installed to connect existing sidewalk along both roadways.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization - Countywide
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	009019
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	34
Prj ID	77
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,850,000	\$0	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000
Pay - Go	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,650,000	\$800,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,650,000	\$800,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,650,000	\$800,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization - Enhancements
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001080
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	35
Prj ID	79
Useful Life	15 years

Description or Scope

Calculate the traffic signal clearance periods for each approach of City traffic signals and program the information into the traffic signal controller.

Justification

Traffic signal clearance periods are the yellow and all-red indications. Most of the City traffic signals do not have the required calculated clearance periods. Approaching speeds or speed limits, centerline grade, driver reaction time and intersection crossing width are factors included in determination of clearance periods. Clearance periods that are too short or too long generate safety issues at signalized intersections.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$560,000	\$0	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$720,000	\$160,000	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$720,000	\$160,000	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$720,000	\$160,000	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization - Fiber Optic
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	37
Prj ID	217
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signals San Pablo Parkway
Project Location	San Pablo Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	3
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	505
Useful Life	25 years

Description or Scope
Install traffic two (2) signals and fiber-optic interconnect cable.

Justification
During evaluation it was determined that signal warrants are met and full signals will allow the intersections to operate more safely and efficiently. Fiber-optic communication cable is needed to interconnect all signals from W. M. Davis Prkwy. to Beach Blvd. Pedestrian features such as crosswalks and countdown pedestrian signal heads will be installed to connect existing sidewalk along both roadways.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Street Lights (mast arm paint)
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	001062
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	42
Prj ID	96
Useful Life	

Description or Scope
Countywide effort to provide funding for lighting projects.

Justification
Rust prevention

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,320	\$10,320	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$589,680	\$89,680	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	University Boulevard (Complete Streets Project)
Project Location	Arlington Road to Merrill Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	764
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Urban Core Riverfront Revitalization Hart Expressway Imp
Project Location	Hart Expressway
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	704
Useful Life	50 years

Description or Scope
Additional funding for contractors and CEI to complete the project.

Justification
Unforeseen conditions have led to increased costs for the construction contractor and contamination contractor. This has also extended the project timeline.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	ADA Compliance - Curb Ramps and Sidewalks
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001283
Ordinance No	2015 - 504
BT No	

Project Comp Date	September 2023
Dpt Ranking	3
Prj ID	29
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$22,718,400	\$9,318,400	\$0	\$13,400,000	\$0	\$0	\$0
Pay - Go	\$4,318,400	\$0	\$4,318,400	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,036,800	\$9,318,400	\$4,318,400	\$13,400,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$27,036,800	\$9,318,400	\$4,318,400	\$13,400,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,036,800	\$9,318,400	\$4,318,400	\$13,400,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Art Museum Drive Sidewalks
Project Location	Art Museum Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	640
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$11,900,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$11,900,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Land Acquisition and Site Prep	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
Construction	\$9,415,000	\$0	\$0	\$0	\$0	\$0	\$9,415,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$11,900,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Azure Stree Sidewalk New
Project Location	Del Rio Drive to Caron Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	738
Useful Life	15 years

Description or Scope

This allocation of funds is for the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Azure St. 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 Del Rio Dr. to Caron Dr.

Justification

Increasing pedestrian safety is a high priority. 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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Land Acquisition and Site Prep	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$630,000	\$0	\$0	\$0	\$0	\$0	\$630,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Belvedere Street Sidewalks
Project Location	Belvedere Street
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	641
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
Land Acquisition and Site Prep	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$1,365,000	\$0	\$0	\$0	\$0	\$0	\$1,365,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brady Road Sidewalk
Project Location	Orange Picker to Flynn Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	715
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Land Acquisition and Site Prep	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	CD 10 Sidewalk Repairs
Project Location	Various
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	663
Useful Life	

Description or Scope
 Various sidewalk repairs throughout Council District 10, which may including but is not limited to Westminster Ave., Firestone Rd., Brant Rd., Barmer Dr., Aldington Dr., Winton Dr., Devonshire Blvd., La Marche Dr., Old Kings Rd., 43rd St. W., French St., Andrew Robinson Dr., Roth Dr., Jammes Rd., Trout River Blvd., Harbor View Dr., Rochdale Rd., Lippia Rd., Spottswood Rd. and Lane Ave.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point Road Sidewalks
Project Location	Cedar Point Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	638
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 Bradley Pond PUD agreement. FDOT has funded the design of the sidewalk.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$470,000	\$0	\$0	\$0	\$0	\$0	\$470,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Collins Road Sidewalks
Project Location	Collins Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	643
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$683,000	\$0	\$0	\$0	\$0	\$0	\$683,000
Land Acquisition and Site Prep	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
Construction	\$3,227,000	\$0	\$0	\$0	\$0	\$0	\$3,227,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hardscape - Countywide
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001255
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	6
Prj ID	25
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.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$9,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Loretto Road Sidewalk
Project Location	Loretto Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	750
Useful Life	50 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. The plan is to award and construct this sidewalk job in the second half of 2021. Additional funding for construction is requested based on the current design.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Road Sidewalk
Project Location	Red Cypress Drive to Rivergate Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	714
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$102,800	\$0	\$0	\$0	\$0	\$0	\$102,800
Land Acquisition and Site Prep	\$44,400	\$0	\$0	\$0	\$0	\$0	\$44,400
Construction	\$552,800	\$0	\$0	\$0	\$0	\$0	\$552,800
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ortega Boulevard Sidewalks
Project Location	Ortega Blvd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	642
Useful Life	50 years

Description or Scope
Design and construction of sidewalk along one side of Ortega Boulevard from Yacht Club Road to Grand Avenue.

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$4,900,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$4,900,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$807,000	\$0	\$0	\$0	\$0	\$0	\$807,000
Land Acquisition and Site Prep	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000
Construction	\$3,798,000	\$0	\$0	\$0	\$0	\$0	\$3,798,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$4,900,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Plummer Grant Sidewalk (New)
Project Location	Plummer Grant Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	514
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Mateo Elementary School Sidewalk
Project Location	600 Baisden Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	69
Prj ID	400
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sibbald Road Sidewalk Extension
Project Location	Sibbald Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	
Ordinance No	2021-186-E
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	662
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk Construction - New
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001305
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	5
Prj ID	27
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.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$4,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk/Curb Construction and Repair
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	001118
Ordinance No	2000 - 145
BT No	

Project Comp Date	Ongoing
Dpt Ranking	4
Prj ID	24
Useful Life	10 years

Description or Scope

This allocation funds the repair of existing deteriorated/damaged sidewalks throughout Jacksonville. This includes repairs to hazardous sidewalks by removing and replacing sidewalk panels and by horizontal cutting. This effort helps to address pedestrian safety and mobility issues.

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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$27,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$27,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns Bluff Sidewalk Improvements - East Side
Project Location	St. Johns Bluff Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	712
Useful Life	50 years

Description or Scope
Additional funding for construction of 11,000 LF of new sidewalk on the east side of St. John Bluff from Saints Road north to Atlantic Blvd.

Justification
Improves pedestrian safety and mobility.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns Bluff Sidewalk Improvements -West Side
Project Location	St. Johns Bluff Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	713
Useful Life	50 years

Description or Scope

Additional funding for construction of the missing sections of sidewalk on the west side of St. Johns Bluff Road between Beach Blvd and Alden Road.

Justification

Improves pedestrian safety and mobility.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trout River Blvd Sidewalk (New)
Project Location	Trout River Blvd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	510
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	8th Street - I-95 to Blvd Landscaping/Tree Planting
Project Location	I-95 to Blvd
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	84
Prj ID	89
Useful Life	

Description or Scope

The project scope is design and construction of Streetscape improvements along 8th Street from I-95 to Jefferson Street. Landscaping, tree planting & hardscape Improvements (brick pavers, irrigation, historic lighting, benches, etc.) within the existing 8th Street right-of-way to match the recently completed streetscape improvements on Jefferson Street between 8th Street and 10th Street.

Justification

This is one of three projects identified to enhance the Shands Hospital area. The other two projects are the Jefferson St hardscape project (completed) and the 11th and 12th St. connector (not yet completed).

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Corridors of Significance
Project Location	various
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	various
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	86
Prj ID	91
Useful Life	15-30 years

Description or Scope
This funding will be used to renovate the landscaping at medians on the following corridors: Main St, Roosevelt Blvd, Monument Rd and Wonderwood Dr.

Justification
The landscaping at each of these heavily traveled roadways is in very poor condition which presents a poor visual impression to the public. A major landscape renovation is now needed to reestablish an attractive setting for the traveler.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Pocket Parks
Project Location	Downtown
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	85
Prj ID	90
Useful Life	15-30 years

Description or Scope

Landscape renovation of 10 Downtown Pocket Parks and medians: Riverside Ave Median (bet Peninsular Pl and Edison Av), Water Street Median (bet Broad St and Pearl St), Water St Pocket Park, Bay and Broad Street Pocket Park, Independent Drive/Main Street Bridge Ramp, Jessie Smith Pocket Park, Main Library Pocket Park, Howard’s Island, Sister City Park, State/Union/Liberty median.

Justification

The downtown pocket parks and medians are highly visible green spaces within the downtown area that have deteriorated because of lack of proper funding for maintenance. These green spaces now require major renovations to make them again attractive assets for the downtown area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	JAX Ash Site Pollution Remediation
Project Location	Lonnie Miller, 5th and Cleveland, Forest Street, Browns Dump
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	7, 8, 9, 10
Project No	000564
Ordinance No	
BT No	

Project Comp Date	Beyond 5 years
Dpt Ranking	76
Prj ID	97
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$20,250,000	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,250,000	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$2,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,250,000	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,250,000	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$2,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Landscape Renovations at Jax Public Library
Project Location	Webb Wesconnett, Bradham Brooks & Regency Libraries
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	1, 8, 10
Project No	010134
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	121
Prj ID	92
Useful Life	15-30 years

Description or Scope

This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, Bradham Brooks, and the Regency Square library. The landscaping at each of these heavily used libraries is in poor condition caused by overuse and an inadequate budget for maintenance, which now presents a poor visual impression to the public. FY20/21 funding will be used to landscape the Regency Branch Library.

Justification

The existing landscaping at the Webb Library is over 38 years old, 23 years old at the Bradham Brooks Library, and 16 years old at the Regency Library. A major landscape renovation is now needed to reestablish an attractive setting for the library user and to insure compliance with the landscape code.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Pay - Go	\$342,000	\$0	\$0	\$342,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$742,000	\$0	\$0	\$342,000	\$0	\$0	\$400,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$742,000	\$0	\$0	\$342,000	\$0	\$0	\$400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$742,000	\$0	\$0	\$342,000	\$0	\$0	\$400,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Median Beautification
Project Location	Countywide
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	Various
Project No	006233
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	87
Prj ID	213
Useful Life	12 year

Description or Scope
Renovation of landscape an irrigation on various street medians throughout Jacksonville that are in poor condition. Examples of these are Water Street medians (Broad St. to Hogan St.) and Riverside Ave. medians (Gilmore St. to Rossell St.)

Justification
Medians throughout Jacksonville are highly visible green spaces and many have deteriorated over the years from lack of proper funding for maintenance. Projects now require major renovations to make them again attractive features. In the above to examples both were landscaped over 20 years ago.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunset Cemetery Assessment/Restoration
Project Location	0 Moncrief Road Re# 026466 0200 and 026491 0000
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	8
Project No	008295
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	79
Prj ID	331
Useful Life	50 years

Description or Scope

Assessment and restoration of Sunset Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.

Justification

The cemetery is of historical significance and is the final resting place for many Veterans of various wars.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	ADA Compliance - Public Buildings
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	001279
Ordinance No	2013 - 213
BT No	

Project Comp Date	September 2022
Dpt Ranking	88
Prj ID	56
Useful Life	varies

Description or Scope
Addresses items identified by the Department of Justice and additional ADA issues in COJ buildings.

Justification
This project continues to address repairs needed to ensure public facilities are ADA compliant. This will include items identified by the Department of Justice as well as the requirement to ensure all public facilities not inspected by them are brought up to code within 6 years.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beaches Branch Library Improvements
Project Location	600 3rd Street
Department	Public Works
Program Area	Public Facilities

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

Project Comp Date	FY2024
Dpt Ranking	116
Prj ID	345
Useful Life	30

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bradham Brooks Library HVAC Chiller & Controls Upgrade
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	499
Useful Life	25 years

Description or Scope
This project will replace the existing chiller, HVAC equipment and controls.

Justification
The existing system is original to the facility and past it's useful life, numerous repairs have been made to keep the system running. The HVAC system is critical to library operations.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$455,000	\$0	\$0	\$0	\$0	\$455,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$455,000	\$0	\$0	\$0	\$0	\$455,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$455,000	\$0	\$0	\$0	\$0	\$455,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$455,000	\$0	\$0	\$0	\$0	\$455,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	City Hall Elevator Modernization
Project Location	117 West Duval Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	494
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	City Hall Roof Replacement
Project Location	117 W Duval Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	629
Useful Life	30 years

Description or Scope
This project will replace the existing roof with an upgraded TPO system that will protect the facility from leaks and water intrusion.

Justification
The existing roof 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. This current roof has exceeded it's useful life and needs replacing.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Don Brewer Center - Roof Replacement
Project Location	1095 A Philip Randolph Blvd
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	FY2024
Dpt Ranking	120
Prj ID	349
Useful Life	30 years

Description or Scope
Replacement of Roof.

Justification
The roof is original to the facility, past it's useful life and been repaired on numerous occasions.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval County Courthouse Waterproofing and Sealant
Project Location	501 W. Adams Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	500
Useful Life	15 years

Description or Scope

This project will clean and seal the exterior façade, cast stone and windows to prevent water intrusion and damage.

Justification

The facility has glass panels and cast stone on all sides that if left untreated will leave the building vulnerable to water intrusion that will require extensive capital costs to remediate. This facility is one of the most visited buildings by the public.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval County Health Dept - Elevator Replacement
Project Location	1650 Boulevard
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	117
Prj ID	346
Useful Life	

Description or Scope
Elevator modernization and replacement.

Justification
The equipment is original and past it's useful life.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Facilities Cap Maint Gov't - Assess & Remediation
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	001257
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	107
Prj ID	73
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Facilities Capital Maintenance - Gov't
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	001256
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	89
Prj ID	54
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,600,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,600,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,600,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,600,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #21 Apron Replacement
Project Location	Powers Avenue
Department	Public Works
Program Area	Public Facilities

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	493
Useful Life	25 years

Description or Scope
This project will fund the replacement of the asphalt apron with a concrete apron that will better support the heavy equipment used at the station.

Justification
The current asphalt apron is not adequate to support the heavy fire trucks used at the station and the cracks and holes are causing damage to the equipment.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fleet Management - Maintenance and Upgrades
Project Location	2581 Commonwealth Ave
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	008973
Ordinance No	
BT No	

Project Comp Date	Beyond 2025
Dpt Ranking	109
Prj ID	65
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,025,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,825,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,025,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,825,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,025,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,825,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,025,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,825,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Florida Theatre Elevator Modernization
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	630
Useful Life	30 years

Description or Scope

This project will replace the obsolete mechanical, electrical and interior parts of the two existing passenger elevators.

Justification

The equipment and elevators are original to the facility. Replacement parts is difficult to source and most often no longer available. The elevators are critical and essential to the daily use of the facility and a requirement for public safety and compliance.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Florida Theatre Facility Improvements
Project Location	128 E Forsyth Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	008966
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	477
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,000,000	\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville EOC Critical Electrical Infrastructure Upgrade
Project Location	Julia Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	634
Useful Life	30 years

Description or Scope
This project will replace the original electrical infrastructure equipment to include the main switch gears, main breakers, service feed and controls.

Justification
The existing equipment is original to the facility and not compatible with the building controls, life safety and emergency equipment necessary to function in sync and uninterrupted in an event.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Fair Grounds Relocation
Project Location	Equestrian Center
Department	Public Works
Program Area	Public Facilities

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	690
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25,200,000	\$13,000,000	\$12,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jax Re-Entry Center - Roof Replacement
Project Location	1024 Superior Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	FY2024
Dpt Ranking	114
Prj ID	348
Useful Life	30

Description or Scope
Replacement of Metal Roof.

Justification
The roof is original to the facility and past it's useful life. Numerous repairs done in the past.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	JFRD Fire Station Apron & Driveway Repairs
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	Countywide
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	632
Useful Life	30 years

Description or Scope

This project identifies funds for making critical repairs to various fire station aprons and driveways city wide.

Justification

Many of the existing driveways and aprons have sustained huge cracks and cave-ins causing damages to equipment. The driveways and aprons needs to be reinforced and reengineered to support new and current life saving equipment.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lot R - Stadium Performance Center
Project Location	Lot R
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	2023
Dpt Ranking	
Prj ID	718
Useful Life	

Description or Scope

This project will construct as 125,000 square foot facility to be used as the Sports Performance Center Facility. This will include a "football factory", 2 natural grass fields, indoor field house, covered bleachers, restrooms and concession areas, public meeting space, and public art installations.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Library Parking Garage Retail Space Buildout
Project Location	Duval Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	635
Useful Life	30 years

Description or Scope

Buildout of the first floor retail space in the Main Library Parking Garage to include: administrative office, storage, and amenity space, equipment storage space, community meeting space, and two retail storefronts.

Justification

Since its construction, the first floor retail space of the Main Library has remained in a raw, unused state, underutilizing a potential asset in terms of street level activity in Downtown. This buildout will render the space suitable for direct retail, administrative, and community use, to be activated by the non-profit Downtown Vision Inc, raising the value of the City-owned property and contributing to Downtown vibrancy through expanded office capacity and street level activation.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Improvements
Project Location	3330 Kori Road
Department	Public Works
Program Area	Public Facilities

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	FY 2024
Dpt Ranking	119
Prj ID	350
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Medical Examiner Facility
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	006237
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	112
Prj ID	214
Useful Life	30 years

Description or Scope

The District 4 Medical Examiner's Office building was originally constructed in 1968 as a single story building. There was a one story addition to the original building. Subsequently, in 1994 the City of Jacksonville accomplished a renovation of the existing building together with a secondary story addition and a build of the decomposition autopsy building. The APP allocation for FY21/22 is slated to be \$75,000 and \$82,500 for FY22/23.

Justification

The District 4 MEO has outgrown the space. As the population within the jurisdiction of the MEO continues to grow, the need for autopsy services increases proportionally. The current space allocation is very restrictive in providing both services and staff workspace. Jacksonville is ranked in the top 10 fastest growing metro areas in the nation according to the latest Census information. The existing medical examiner's operating facility was not designed to accommodate a mass fatality situation. The maximum number of bodies that can be accommodated is 45. During the past six months, the MEO has been at capacity several times for normal/workload/processing space.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$21,000,000	\$10,000,000	\$11,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,000,000	\$10,000,000	\$11,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$21,000,000	\$10,000,000	\$11,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,000,000	\$10,000,000	\$11,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Montgomery Correctional Center Machine Shop
Project Location	4727 Lannie Road
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	001397
Ordinance No	
BT No	

Project Comp Date	Sept 2023
Dpt Ranking	
Prj ID	692
Useful Life	50 years

Description or Scope
Replace the existing Montgomery Correctional Center Machine Shop.

Justification
The building needs to be replaced to a capacity that it could be utilized. Currently there is \$40K piece of equipment that sits in the rain. Equipment and personnel get completely wet when rains.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Old St. Andrews Church - Maintenance Upgrades
Project Location	317 A. Phillip Randolph Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	749
Useful Life	

Description or Scope

This project will replace the Lexan protection for the stained glass, refinish the wood flooring and upgrade the sound system, kitchen and restrooms.

Justification

The facility is an old historic building in downtown Jacksonville and serves the general public. Maintenance upgrades are necessary to maintain it's integrity and use.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Police Memorial Bldg - Maint & Upgrades
Project Location	501 E Bay St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	007236
Ordinance No	
BT No	

Project Comp Date	ongoing
Dpt Ranking	96
Prj ID	60
Useful Life	10 - 20 years

Description or Scope

The facility and its infrastructure are over 30 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: phased in replacement of all air handling units, replacement of the backup chiller for the 911 call center, replacement of the HVAC controls with a building automation system, and replacement of the cooling tower used to provide chilled water to the air handlers which air condition the facility.

Justification

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,925,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,925,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,925,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,925,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility - Cell Door System
Project Location	500 E Adams St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	001230
Ordinance No	
BT No	

Project Comp Date	ongoing
Dpt Ranking	97
Prj ID	57
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.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility - Maint & Upgrades
Project Location	500 E Adams St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	007275
Ordinance No	2012 - 433
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	92
Prj ID	58
Useful Life	Varies

Description or Scope

The facility and its infrastructure are over 20 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: Re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building, and replacement of pneumatic HVAC controls.

Justification

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pre-Trial Detention Facility Water Line Replacement
Project Location	500 E Adams Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	633
Useful Life	30 years

Description or Scope

This project will replace the hot and cold water riser water lines for all of the dorms in all floors of the facility.

Justification

The existing water lines are original to the facility and has deteriorated over time causing frequent and numerous leaks all thru the facility. It is critical to maintain this facility as it serves a critical function in public safety.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Public Buildings - Roofing
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	001016
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	91
Prj ID	55
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,200,000	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,200,000	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,200,000	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,200,000	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Public Works COOP
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	501
Useful Life	30 years

Description or Scope

This project will modify the currently vacant property to be used as a back up center for public works. The building would require some renovations and upgrades to include electrical, HVAC, fire protection, ADA and emergency back-up power to facilitate a fully functioning back-up center for the public works department.

Justification

This facility will provide a safe location in an event or disaster to allow the public works department to continue its critical services from one central location in serving all of Jacksonville.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Schell Sweet Community Resource Center Roof Replacement
Project Location	1697 Kings Road
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	631
Useful Life	30 years

Description or Scope
This project will replace the flat roof sections with an upgraded TPO system that will protect the facility from leaks and water intrusion.

Justification
The flat roof sections 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 sections has exceeded it's useful life and needs replacing.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tactical Research and Development Center
Project Location	To be determined
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	010125
Ordinance No	
BT No	

Project Comp Date	2024
Dpt Ranking	
Prj ID	693
Useful Life	50 years

Description or Scope

Construction of a new tactical research and development center for SWAT research and development.

Justification

The SWAT unit identified a need for a space that 50 team members could meet, research and provide education/development for specialized equipment and tactics.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Engineering – Warehouse Phase III
Project Location	1007 Superior Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	758
Useful Life	20 years

Description or Scope
This project is to outfit the interior of the new warehouse for Traffic Engineering.

Justification
Phase I of this project provided the foundation and shell for a new warehouse. Phase II is installing electric, plumbing, offices, additional concrete for entry into warehouse with forklift, and the other needs to make the building viable as a warehouse. Phase III will complete the interior with shelving/racking, office furniture, and forklift.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	UF Health Capital Improvements
Project Location	655 8th Street W and surrounding area
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	008466
Ordinance No	
BT No	

Project Comp Date	2026
Dpt Ranking	101
Prj ID	326
Useful Life	

Description or Scope
Capital maintenance and capital improvements on city owned facilities.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$65,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$65,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$65,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$65,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water St. Garage Elevator Modernization
Project Location	Water Street (Downtown)
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	495
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water Street Parking Garage Renovation
Project Location	Water Street Downtown
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	001108
Ordinance No	2011 - 412
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	113
Prj ID	52
Useful Life	25 years

Description or Scope

This project consists of two phases: Phase I was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 12-13 \$1 million allocation. The future allocation (\$1.4 million) addresses improvements to: pedestrian access, security monitoring, upper deck water proofing/expansion joints, Improved office space, improved signage, exterior lighting & long-term structural needs.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Webb Wesconnett Library Improvements - AHU's
Project Location	6887 103rd Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	FY2024
Dpt Ranking	118
Prj ID	351
Useful Life	30 years

Description or Scope
Replacement of HVAC chiller and controls.

Justification
The equipment is original to the facility and past it's useful life.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Argyle Branch Library Roof Replacement
Project Location	7973 Old Middleburg Road
Department	Public Works
Program Area	Public Facilities

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	614
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$196,000	\$0	\$0	\$0	\$0	\$0	\$196,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$196,000	\$0	\$0	\$0	\$0	\$0	\$196,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$196,000	\$0	\$0	\$0	\$0	\$0	\$196,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$196,000	\$0	\$0	\$0	\$0	\$0	\$196,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brown Eastside Branch Library Roof Replacement
Project Location	1390 Harrison Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	615
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Charles Webb Wesconnett Regional Library Roof Replacement
Project Location	6887 103rd Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	616
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dallas Graham Library Roof Replacement
Project Location	2304 Myrtle Avenue N
Department	Public Works
Program Area	Public Facilities

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	617
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Highlands Library Roof Replacement
Project Location	1826 Dunn Avenue
Department	Public Works
Program Area	Public Facilities

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	FY2024
Dpt Ranking	115
Prj ID	347
Useful Life	30

Description or Scope
Replacement of Roof.

Justification
The existing roof is original to the facility, beyond it's useful life, and has been repaired on numerous occasions.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Roof Replacement
Project Location	3330 Kori Road
Department	Public Works
Program Area	Public Facilities

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	619
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$234,000	\$0	\$0	\$0	\$0	\$0	\$234,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$234,000	\$0	\$0	\$0	\$0	\$0	\$234,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$234,000	\$0	\$0	\$0	\$0	\$0	\$234,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$234,000	\$0	\$0	\$0	\$0	\$0	\$234,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Murray Hill Branch Library Roof Replacement
Project Location	918 Edgewood Ave S
Department	Public Works
Program Area	Public Facilities

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	620
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pablo Creek Regional Library Roof Replacement
Project Location	13295 Beach Blvd
Department	Public Works
Program Area	Public Facilities

Council District(s)	3
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	621
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Regency Square Library Roof Replacement
Project Location	9900 Regency Square Blvd
Department	Public Works
Program Area	Public Facilities

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	622
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Marco Branch Library Roof Replacement
Project Location	1513 Lasalle Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD5
Dpt Ranking	
Prj ID	623
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	South Mandarin Branch Library Roof Replacement
Project Location	12125 San Jose Blvd
Department	Public Works
Program Area	Public Facilities

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	624
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southeast Regional Library Roof Replacement
Project Location	10599 Deerwood Park Blvd
Department	Public Works
Program Area	Public Facilities

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	625
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	University Park Branch Library Roof Replacement
Project Location	3435 University Blvd N
Department	Public Works
Program Area	Public Facilities

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	626
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	West Branch Library Roof Replacement
Project Location	1425 Chaffee Rd S
Department	Public Works
Program Area	Public Facilities

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	627
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Willow Branch Library Roof Replacement
Project Location	2875 Park Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	628
Useful Life	30 years

Description or Scope

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

Justification

The flat and shingled 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 and shingled roof sections have exceeded their useful life and needs replacing.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bill Brinton Murray Hill Branch Replacement
Project Location	To be determined
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	568
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. The APP allocation is slated to be \$39,667.

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,688,976	\$0	\$0	\$0	\$0	\$0	\$7,688,976
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$553,282	\$0	\$0	\$0	\$0	\$0	\$553,282
Land Acquisition and Site Prep	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$4,735,694	\$0	\$0	\$0	\$0	\$0	\$4,735,694
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	13	0	0	0	0	0	13
Personnel Expenses	\$473,497	\$0	\$0	\$0	\$0	\$0	\$473,497
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Materials / Supplies	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$817,651	\$0	\$0	\$0	\$0	\$0	\$817,651

Project Title	Brentwood Branch Replacement
Project Location	To be Determined
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	2
Prj ID	21
Useful Life	50 years

Description or Scope

To replace the Brentwood Branch Library with a new 20,000 SF library in the same area. The new library would focus on serving children and teens as well as adult learners, and provide career services. The building would be sustainably constructed for energy savings. For adults an e-classroom would be a pivotal area of the building providing free training and classes. For children and teens, the space would be STEAM focused. Programs offered free by the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. APP allocation is slated to be \$39,667.

Justification

This building is well beyond its useful life as was determined in the library's Capacity Plan. It was opened in 1930 as a movie theater and converted into a library in 1961. The unique layout has a multi story/mezzanine which is inefficient and expensive to operate as a library. The building also has asbestos flooring, wood rot inside the walls from long term water damage, aging bathrooms that are not able to be fully cleaned, inefficient staff spaces, inefficient HVAC, and insufficient power and data for computer demands.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,688,976	\$0	\$0	\$0	\$7,688,976	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$553,282	\$0	\$0	\$0	\$553,282	\$0	\$0
Land Acquisition and Site Prep	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Construction	\$4,735,694	\$0	\$0	\$0	\$4,735,694	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	13	0	0	0	0	0	13
Personnel Expenses	\$473,497	\$0	\$0	\$0	\$0	\$0	\$473,497
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Materials / Supplies	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$817,651	\$0	\$0	\$0	\$0	\$0	\$817,651

Project Title	Brown Eastside Branch Replacement
Project Location	To be determined
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	570
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. The APP allocation is slated to be \$39,667.

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,688,976	\$0	\$0	\$0	\$0	\$0	\$7,688,976
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$553,282	\$0	\$0	\$0	\$0	\$0	\$553,282
Land Acquisition and Site Prep	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$4,735,694	\$0	\$0	\$0	\$0	\$0	\$4,735,694
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	13	0	0	0	0	0	13
Personnel Expenses	\$473,497	\$0	\$0	\$0	\$0	\$0	\$473,497
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Materials / Supplies	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$817,651	\$0	\$0	\$0	\$0	\$0	\$817,651

Project Title	Dallas Graham Branch Replacement
Project Location	To be determined
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	571
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. The APP allocation is slated to be \$50,528.

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$9,736,431	\$0	\$0	\$0	\$0	\$0	\$9,736,431
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$10,236,431

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$691,206	\$0	\$0	\$0	\$0	\$0	\$691,206
Land Acquisition and Site Prep	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$6,045,885	\$0	\$0	\$0	\$0	\$0	\$6,045,885
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$2,999,340	\$0	\$0	\$0	\$0	\$0	\$2,999,340
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$10,236,431

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	13	0	0	0	0	0	13
Personnel Expenses	\$473,497	\$0	\$0	\$0	\$0	\$0	\$473,497
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Materials / Supplies	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$817,651	\$0	\$0	\$0	\$0	\$0	\$817,651

Project Title	Oceanway Library Replacement
Project Location	Unknown
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	2 & 7
Project No	000761
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	3
Prj ID	19
Useful Life	50 years

Description or Scope
Construct a 30,000sf 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 as an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The APP allocation for FY20/21 is \$45,000.

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 a fast growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	21	0	21	0	0	0	0
Personnel Expenses	\$871,565	\$0	\$871,565	\$0	\$0	\$0	\$0
Contractual Services	\$59,154	\$0	\$59,154	\$0	\$0	\$0	\$0
Utilities	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Materials / Supplies	\$256,500	\$0	\$256,500	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,337,219	\$0	\$1,337,219	\$0	\$0	\$0	\$0

Project Title	Renovation of Beaches Branch Library
Project Location	600 3rd Street, Neptune Beach FL 32266
Department	Public Libraries
Program Area	Public Facilities

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

Project Comp Date	TBD
Dpt Ranking	4
Prj ID	22
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. APP allocation is \$4,442 for FY22/23, \$3,106 for FY23/24 and \$5,270 for Beyond 5th costs.

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,196,972	\$0	\$0	\$0	\$0	\$1,196,972	\$0
Pay - Go	\$1,189,204	\$0	\$592,310	\$596,894	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$592,310	\$596,894	\$0	\$1,196,972	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,559,088	\$0	\$442,310	\$414,161	\$0	\$702,617	\$0
Capital Equipment	\$274,388	\$0	\$0	\$182,733	\$0	\$91,655	\$0
Misc. Equipment and Furnishings	\$402,700	\$0	\$0	\$0	\$0	\$402,700	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$592,310	\$596,894	\$0	\$1,196,972	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Westbrook Branch Replacement
Project Location	To Be Determined
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	569
Useful Life	50 years

Description or Scope

Replace the Westbrook 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. The APP allocation is slated to be \$39,667.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.50 acres and was opened in 1959 with a renovation executed in 2005 as part of BJP. The 2894sf of space is inefficient to operate as a library. Currently there are 11 parking spaces which do not meet the minimum standard of one space per 250 building gross square footage of building. The building also has aging bathrooms, inefficient staff work spaces, and insufficient power and data for computer demands. Expandability: An addition to the north appears most feasible for future horizontal expansion.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,688,976	\$0	\$0	\$0	\$0	\$0	\$7,688,976
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$553,282	\$0	\$0	\$0	\$0	\$0	\$553,282
Land Acquisition and Site Prep	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$4,735,694	\$0	\$0	\$0	\$0	\$0	\$4,735,694
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	13	0	0	0	0	0	13
Personnel Expenses	\$473,497	\$0	\$0	\$0	\$0	\$0	\$473,497
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Materials / Supplies	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$817,651	\$0	\$0	\$0	\$0	\$0	\$817,651

Project Title	3,000 Bed Pretrial Detention Facility (replace existing facility)
Project Location	4727 Lannie Rd. Jacksonville, FL 32218
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	2
Prj ID	175
Useful Life	TBD

Description or Scope

A 3,000 bed detention facility with the primary purpose of holding offenders who stay incarcerated past their initial court date, county sentenced or awaiting transfer to the state or other systems. This facility would house pretrial and post sentence offenders, and would take the place of the current Pretrial Detention Facility. APP allocation is estimated to be \$1,786,634.

Justification

This facility may be necessary due to the location, age and condition of the John E. Goode, Pretrial Detention Facility. It is recommended to keep costs down that this facility be built on property currently owned by the city; and be used to consolidate and replace existing structures at the Montgomery Correctional Center that will also be nearing the end of functional life by 2020. The cost provided is an estimate based on available comparables.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$244,598,764
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$244,598,764

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$25,523,349	\$0	\$0	\$0	\$0	\$0	\$25,523,349
Land Acquisition and Site Prep	\$6,380,837	\$0	\$0	\$0	\$0	\$0	\$6,380,837
Construction	\$212,694,578	\$0	\$0	\$0	\$0	\$0	\$212,694,578
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$244,598,764

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	500 Bed Detention Facility/Short Term Holding
Project Location	Jacksonville downtown
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	TBD
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	3
Prj ID	177
Useful Life	TBD

Description or Scope

A 500 bed detention facility with the primary purpose of receiving, processing and housing short term offenders. This facility would house those inmates awaiting first appearance and the medically challenging inmates. APP allocation is estimated to be \$297,772.

Justification

This facility may be necessary due to the location, age and condition of the John E. Goode, Pretrial Detention Facility. This 500 bed detention facility would be able to house and manage those inmates making court appearances and those inmates deemed inappropriate for our other facilities due to medical needs and physical limitations.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$40,766,460
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$40,766,460

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$4,253,892	\$0	\$0	\$0	\$0	\$0	\$4,253,892
Land Acquisition and Site Prep	\$1,063,472	\$0	\$0	\$0	\$0	\$0	\$1,063,472
Construction	\$35,449,096	\$0	\$0	\$0	\$0	\$0	\$35,449,096
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$40,766,460

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Academy Firing Range Storage Lease Building
Project Location	
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	TBD
Project No	010126
Ordinance No	
BT No	

Project Comp Date	Sept 2022
Dpt Ranking	
Prj ID	694
Useful Life	

Description or Scope
Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track.

Justification
The construction of the second Academy Firing Range classroom and storage lease building will further facilitate the training and recruitment of newly hired employees. Additionally, this location can serve as a backup command location during emergency hurricane related response situations.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Homeland Security Narcotics & Vice Building
Project Location	To be determined
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	4
Prj ID	173
Useful Life	TBD

Description or Scope

Purchase a larger building to replace 711 N. Liberty Street and house all squads of the Homeland Security/Narcotics & Vice Division. The square footage would be between 60,000 and 70,000. '711' is 41.5K sqft (add 4200 sqft for the warehouse offices). A potential/example property has been identified for purchase: The Interstate North Office Center @ 435 Clark Rd: A stand-alone 6-story office building with 64.6K sqft. The building would need HVAC, security, electrical, structural and cosmetic work to build-to-suit and be in code compliance which could cost an additional \$1M. APP allocation is slated to be \$3,750 for FY21/22 and \$11,250 for FY 22/23.

Justification

711 North Liberty is full and unable to house the whole HS/NV Division. Five additional HS/NV squads have to work from other locations. There is not ample parking and no room for future growth. The cost is negotiable, but a realtor's estimate of \$1.5M was given. It is in an isolated location, backs up to I95 with close to 300 parking spaces on property which is sufficient for all of HS/NV Division with room for future growth. Even with the cost of repairs and modernization, this property is priced low enough that a total price of \$2.5M would still be less expensive than a normal 5-year lease at \$10 to \$15 a sqft for buildings like this in Jacksonville.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$500,000	\$500,000	\$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
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Police Memorial Building
Project Location	TBD
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	TBD
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	1
Prj ID	178
Useful Life	TBD

Description or Scope
 Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well – based upon the needs of the Sheriff's Office and City officials' preference. APP allocation is estimated to be \$690,517.

Justification
 The Police Memorial Building currently has 200,084 Square Feet of useable office space, excluding the comm center. Over the past 20 years, JSO has had an annual growth of approx 1.65% and are currently beyond maximum capacity. Based on growth rate, if the new facility were to be built with a 40 year life expectancy, additional square footage would be needed. The proposed building would be approx 365,353 sq ft, to include the current needs, additional space to accomodate future growth, and space to accomodate maintenance areas, which usually take about 10% of the usable office space and includes HVAC, electrical, plumbing and house keeping.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$96,261,382
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$96,261,382

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$9,864,531	\$0	\$0	\$0	\$0	\$0	\$9,864,531
Land Acquisition and Site Prep	\$3,452,586	\$0	\$0	\$0	\$0	\$0	\$3,452,586
Construction	\$82,204,425	\$0	\$0	\$0	\$0	\$0	\$82,204,425
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$739,840	\$0	\$0	\$0	\$0	\$0	\$739,840
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$96,261,382

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Purchase Load King Warehouse
Project Location	1251 West Church Street
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	6
Prj ID	172
Useful Life	TBD

Description or Scope

Purchase the Load King property located at 1251 West Church Street. The 100,000 square foot warehouse and adjoining land on Beaver St frontage and frontage on Myrtle St. plus the 4 lots on the East side of Minnie St. to be occupied by JSO special teams and the Property & Evidence unit.

Justification

Property & Evidence unit currently are at maximum capacity for the current location and need additional warehouse space to accommodate the overflow.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Building Systems - Prime Osborn Convention Center
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	002696
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	3
Prj ID	181
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 usefull life. Replacement will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0

Project Title	Interior Finishes- Prime Osborn Convention Center
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	005295
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	1
Prj ID	183
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,900,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,900,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,900,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,900,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Security Improvements - Prime Osborn Convention Center
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	007802
Ordinance No	
BT No	

Project Comp Date	2021
Dpt Ranking	5
Prj ID	184
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$350,000	\$150,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$350,000	\$150,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$350,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$350,000	\$150,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0

Project Title	Waterproofing/Roof Replacement - Prime Osborn Convention
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	008631
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	2
Prj ID	185
Useful Life	

Description or Scope
Watreproofing 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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,150,000	\$0	\$0	\$850,000	\$0	\$100,000	\$200,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,150,000	\$0	\$0	\$850,000	\$0	\$100,000	\$200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$0	\$0	\$850,000	\$0	\$100,000	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,150,000	\$0	\$0	\$850,000	\$0	\$100,000	\$200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Building Systems - Ritz Theatre & Museum
Project Location	Ritz Theatre & Museum
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	002695
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	6
Prj ID	187
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 usefull life at time of scheduled replacements. Replacements will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,020,000	\$500,000	\$980,000	\$750,000	\$0	\$550,000	\$240,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,020,000	\$500,000	\$980,000	\$750,000	\$0	\$550,000	\$240,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,520,000	\$0	\$980,000	\$750,000	\$0	\$550,000	\$240,000
Capital Equipment	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,020,000	\$500,000	\$980,000	\$750,000	\$0	\$550,000	\$240,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Security Improvements- Ritz Theatre & Museum
Project Location	Ritz Theatre & Museum
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	007800
Ordinance No	
BT No	

Project Comp Date	2021
Dpt Ranking	7
Prj ID	186
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$100,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$100,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0

Project Title	Alamacani Park Boat Ramp
Project Location	11080 Heckscher Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	46
Prj ID	256
Useful Life	

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.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alejandro Garcia Camp Tomahawk
Project Location	8419 San Ardo Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	519
Useful Life	

Description or Scope
The project will replace the restroom facilities.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Archie Dickinson Park
Project Location	404 Jackson Road 32225
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	01
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	35
Prj ID	130
Useful Life	

Description or Scope
Archie Dickinson Park - create ADA compliant park facilities to include pavillions and infrastructure according to Master Plan, which is complete, design is at 60%.

Justification
The Archie Dickinson Park master plan includes two multi-purpose fields, two basketball courts, two tennis courts, playground equipment, skateboarding area, two parking lots, restroom building, two pavilions, infrastructure and landscapin

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,750,000	\$0	\$2,250,000	\$2,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Argyle Forest Park
Project Location	8533 Acanthus Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	521
Useful Life	

Description or Scope

The project will replace the field lighting and install light locker at Argyle Forest Park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Artist Walk
Project Location	Park Street to College Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	520
Useful Life	

Description or Scope
The project will provide an artist walk for one block from Park Street to College Street in the Riverside area.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Atlantic Coast High School Pool
Project Location	Atlantic Coast High School
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	720
Useful Life	25 years

Description or Scope
Design and construction of a recreation pool to include a restroom facility.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Baldwin Rail Trail Buffer
Project Location	14331 Old Plank Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	557
Useful Life	

Description or Scope
This project will repave second half of Rail Trail.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beach Blvd Boat Ramp/Pottsburg Creek Improvements
Project Location	8505 Beach Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	725
Useful Life	

Description or Scope
Design, permitting and construction of new bulkhead ramp and parking lot.

Justification
Existing ramp and bulkhead are in disrepair.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beachwood Park
Project Location	11758 Marina Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	523
Useful Life	

Description or Scope
The project will provide park improvements and upgrades.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Betz Tiger Point
Project Location	13990 Pumpkin Hill Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	522
Useful Life	

Description or Scope

The project consists of the next development phase to include youth camp, meeting/event building, cabins and a bathhouse.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Black Hammock Island Park
Project Location	15770 Sawpit Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	524
Useful Life	

Description or Scope
The project consists of renovations to the center and the restroom facilities as well as provide demolition of the basketball court.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Blue Cypress Park
Project Location	4012 University Blvd N
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	525
Useful Life	

Description or Scope
This project will provide artificial field at Blue Cypress Park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Boone Park Tennis
Project Location	3700 Park Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	526
Useful Life	

Description or Scope
The project consists of upgrades to the electrical service to include the electrical panels and boxes.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brookview Elementary Park
Project Location	10441 McAleer Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	527
Useful Life	

Description or Scope

The project proposes to replace restroom facilities and the concession building.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bruce Park Pavilion - Restroom Upgrades
Project Location	6549 Arlington Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	1
Project No	009001
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	529
Useful Life	

Description or Scope
This project consists of new courts, restroom facility upgrades, playscape, scoreboard and parking lot improvements.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$174,050	\$0	\$0	\$0	\$0	\$0	\$174,050
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$174,050	\$0	\$0	\$0	\$0	\$0	\$174,050

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$174,050	\$0	\$0	\$0	\$0	\$0	\$174,050
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$174,050	\$0	\$0	\$0	\$0	\$0	\$174,050

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Castaway Island Dredge
Project Location	Castaway Island
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	002785
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	760
Useful Life	

Description or Scope
Implement a dredge project from the Castaway Island Preserve dock to the navigable channel and add kayak cradle to dock.

Justification
The approach to the dock has silted in over the years and is in need of dredging to ensure water access to this public dock. And, the kayak cradle will make launching from the dock much easier to use.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Totals	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Aquatic Center
Project Location	13611 Normandy Blvd.
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	531
Useful Life	

Description or Scope
The project will provide upgrades to the lighting at Cecil Aquatic Center to LED lighting.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park
Project Location	5366 Acres of Preservation Land 32221
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	52
Prj ID	151
Useful Life	30

Description or Scope
Cecil Conservation Corridor - Design/build the extension of the Cecil multi-use trail to Pope Duval Park

Justification
The vision for the Cecil Recreation Trail is to provide a paved, multi-use trail corridor from the Cecil Field Recreation Complex/Equestrian Facility to the Jacksonville-Baldwin Rail Trail. The next phase of this project would take the existing trail approximately 4 miles north to Pope Duval Park

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Field Master Plan - Phase II
Project Location	13531 Lake Newman Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	000652
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	53
Prj ID	267
Useful Life	

Description or Scope
Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ball fields, associated parking and restroom and concession buildings.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,000,000	\$0	\$500,000	\$0	\$9,500,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$500,000	\$0	\$9,500,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,500,000	\$0	\$0	\$0	\$9,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$500,000	\$0	\$9,500,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Recreational Trail Extension
Project Location	13531 Lake Newman Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	567
Useful Life	

Description or Scope

This project will make the connection North, to Jax/Baldwin Trail, over Beaver Street.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Clanzel T. Brown Park
Project Location	4575 Moncrief Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	530
Useful Life	

Description or Scope
The project consists of basketball, concession and walkways.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Corkscrew Park Sport Courts
Project Location	500 Water Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	724
Useful Life	

Description or Scope
Design, stormwater permitting and construction of stormwater storage tanks under sports courts.

Justification
Active park space expansion in underutilized location. Additional activities for downtown residents

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks - Upgrades/Maintenance & Repairs
Project Location	Various
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	All
Project No	000962
Ordinance No	
BT No	

Project Comp Date	ONGOING
Dpt Ranking	11
Prj ID	159
Useful Life	20

Description or Scope
Annual Countywide Maintenance Projects

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$18,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Pool Maintenance & Upgrades
Project Location	Countywide
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	Countywide
Project No	008961
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	
Prj ID	475
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Criswell Park
Project Location	5372 Park Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	532
Useful Life	

Description or Scope
The project consists of renovations to the restroom facilities, electrical upgrades, new batting cages and drainage improvements on the fields.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cuba Hunter
Project Location	3620 Bedford Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	533
Useful Life	

Description or Scope
The project will renovate the existing skate park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Earl Johnson Park
Project Location	5308 St. Augustine Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	534
Useful Life	

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Austin Regional Park Lighting
Project Location	11751 McCormick Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	737
Useful Life	

Description or Scope
Design, permit and construction of additional sports lighting for softball fields.

Justification
The lights will allow more fields to be played during the evening.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Enterprise Park
Project Location	4190 Belfort Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	535
Useful Life	

Description or Scope
The scope of this project is to provide funding for the development of this park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Exchange Club Park
Project Location	5020 Arlington Expressway
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	48
Prj ID	260
Useful Life	

Description or Scope

A master plan has been developed for Exchange Club Island Park. This project will involve the next phase of development including picnic shelters and trail extension with potential boardwalk/overlook, construct a picnic shelter, trails, primitive campsites and restroom facilities. A portion of this project is being funded by a FIND grant.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Pay - Go	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0
Totals	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	First Coast High School Pool
Project Location	First Coast High School
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	11
Project No	000882
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	721
Useful Life	25 years

Description or Scope
Design and construction of a recreation pool to include a restroom facility.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fishweir Park
Project Location	3925 Valencia Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	536
Useful Life	

Description or Scope

This project will provide renovated locker/restroom facility building and upgrade the existing basketball courts.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Flynn Park
Project Location	2738 Orange Picker Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	537
Useful Life	

Description or Scope
This project consists of new restroom facilities and ADA walkways.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fort Caroline Connector Trail
Project Location	12713 Fort Caroline Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	538
Useful Life	

Description or Scope

This project proposes to leverage state funding in order to provide design and construction of a trail to connect with the East Coast Greenway.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fort Family - Synthetic Turf
Project Location	8000 Baymeadows Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	732
Useful Life	

Description or Scope
Construction of a synthetic turf field.

Justification
Field use is high ad will not support natural turf field. Currently natural fields are only viable for 3 years at a time prior to replacement.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fuller Warren Bridge Node
Project Location	Downtown
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	539
Useful Life	

Description or Scope

This project will provide park and sensory playground development.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Goodby's Creek Dredge
Project Location	Goodby's Creek
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5 & 6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	759
Useful Life	

Description or Scope
Dredge from boat ramp to the St. Johns River

Justification
The approach channel within Goodbys Creek from the St. Johns River to the John Lowe Boat Ramp at Goodbys Creek has silted in and needs occasional maintenance dredging to keep functional at all tide levels.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0
Totals	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Genovar Park
Project Location	12810 Genovar Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	540
Useful Life	

Description or Scope

The project consists of park improvements which include new backstop, re-sodding of the fields and repairs/improvements to the dugouts.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park - Parking Lot 11
Project Location	500 Wonderwood Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

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

Project Comp Date	TBD
Dpt Ranking	
Prj ID	541
Useful Life	

Description or Scope
Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan's Creek Greenway
Project Location	730 E Bay Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	36
Prj ID	252
Useful Life	

Description or Scope

The Hogan's Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan's Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project. This project is expected to tie into the Emerald Necklace.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$0	\$0	\$0	\$1,750,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Huguenot Park - Campsite
Project Location	10980 Heckscher Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	735
Useful Life	

Description or Scope
Design, permitting and construction of water and septic hook up for campsites.

Justification
Most RV campsites offer these services at the site; this would make the campsite more desirable for more people.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ivey Road Park - Design & Develop per the Master Plan
Project Location	9000 Ivey Road 32216
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	04
Project No	
Ordinance No	
BT No	

Project Comp Date	September 2024
Dpt Ranking	30
Prj ID	153
Useful Life	30

Description or Scope
Ivey Road Park - Design & Develop per the Master Plan

Justification
Ivey Road Park needs to be designed & developed into a new park per the Master Plan. The park would eliminate the sand pit issue on Ivey Road which has caused the community many issues in recent years.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,800,000	\$800,000	\$6,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Heights Elementary
Project Location	7750 Tempest Street South
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	10
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	547
Useful Life	

Description or Scope
This project will renovate restroom/concession building, football fields, bleachers and the scoreboard.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Zoo Capital Improvements
Project Location	Zoo Parkway
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	001070
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	1
Prj ID	327
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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Zoo Dock
Project Location	370 Zoo Parkway
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	566
Useful Life	

Description or Scope
This project will design, engineer and construct a new dock at the Jacksonville Zoo.

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	James P. Small Park
Project Location	1701 Myrtle Avenue
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	548
Useful Life	

Description or Scope
The project will replace the field turf and sports lighting.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$600,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	James Weldon Johnson Park
Project Location	135 W Monroe Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	545
Useful Life	

Description or Scope
This project will provide a redesign of the park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Johnston Island Acquisition
Project Location	Intracoastal Waterway/Under Atlantic Blvd Bridge
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

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

Project Comp Date	TBD
Dpt Ranking	
Prj ID	419
Useful Life	

Description or Scope

Acquisition of Johnston Island with the Intracoastal Waterway under the Atlantic Blvd Bridge for future public recreational use. Acquisition would be dependent upon equal funding (\$562,500) by the City of Atlantic Beach and the ability to secure a FIND grant for 25% of the cost.

Justification

Activation of Waterways by creating a public recreational destination in a popular area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$562,500	\$562,500	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0
Totals	\$937,500	\$937,500	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$937,500	\$937,500	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$937,500	\$937,500	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Julington-Durbin Creek Amenities
Project Location	13130 Bartram Park Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	736
Useful Life	

Description or Scope
Design, permitting and installation of a short, interpretive trail and picnic areas. Additional kayak landing and stabilization for people to access the park via waterways.

Justification
The trails will offer ADA compliant uses, pavilions will create more places for people to picnic or relax. The kayak landing and stabilization will offer users another way of accessing the site.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Kennedy Fitness Center
Project Location	1133 Lonia Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	542
Useful Life	

Description or Scope

The project includes enclosing the stage area to create dedicated space for fitness because the stage is no longer being used.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	LaVilla - Waiting Room (link to Emerald Trail)
Project Location	LaVilla
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	731
Useful Life	

Description or Scope
Design and renovation to a historic space within the Lavilla Historic District.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lift Ev'ry Voice and Sing Park
Project Location	120 Lee Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	550
Useful Life	

Description or Scope
This project will create park, shot gun house, plaza, stage and lifted lawn.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lonnie Miller Regional Park - Phase 2 Masterplan
Project Location	7689 Price Lane
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	10
Project No	000856
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	549
Useful Life	

Description or Scope
The project is expected to provide track/field, baseball quad, flex fields and parking.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,050,000	\$2,050,000	\$0	\$0	\$0	\$8,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,050,000	\$2,050,000	\$0	\$0	\$0	\$8,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,050,000	\$2,050,000	\$0	\$0	\$0	\$8,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,050,000	\$2,050,000	\$0	\$0	\$0	\$8,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Losco Park - Synthetic Turf
Project Location	10851 Hood Rd South
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	733
Useful Life	

Description or Scope
Construction of synthetic turf field.

Justification
Field use is high and will not support a natural turf field. Current natural fields are only viable for 3 years at a time prior to replacement.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Dog Park
Project Location	14780 Mandarin Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	551
Useful Life	

Description or Scope
This project will include the development of the park property into a dog park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Maxville Park Football
Project Location	18065 Pennsylvania Avenue
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	544
Useful Life	

Description or Scope

This project will provide stands, an irrigation system and restroom facility.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Maxville Park RC Fields
Project Location	18065 Pennsylvania Avenue
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	543
Useful Life	

Description or Scope
This project is expected to develop RC fields.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Road Park
Project Location	Ocean Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

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

Project Comp Date	TBD
Dpt Ranking	51
Prj ID	265
Useful Life	

Description or Scope

This park fronts Mayport Road. The initial project would be for design and engineering of the property which currently houses abandoned maintenance buildings for Hanna Park. The park would include open play fields, playground, parking and a trail.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$0	\$0	\$1,750,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Greenway
Project Location	2805 McCoy's Creek Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	9
Project No	001206
Ordinance No	
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	18
Prj ID	253
Useful Life	

Description or Scope
Design and construction for a linear biking / pedestrian trail along the McCoy's Creek from Hollybrook Park to the Outfall. This project is expected to tie into the Emerald Necklace.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,133,000	\$2,333,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,133,000	\$2,333,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,333,000	\$2,333,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,333,000	\$2,333,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCue Boat Ramp Bulkhead
Project Location	2501 Second Avenue
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

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

Project Comp Date	
Dpt Ranking	
Prj ID	728
Useful Life	

Description or Scope
Design, permitting and construction of bulkhead at the boat ramp.

Justification
Existing bulkhead failing and unsafe.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Memorial Park
Project Location	1620 Riverside Ave
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	552
Useful Life	

Description or Scope
The project consists of upgrades and improvements to Memorial Park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Norman Studios
Project Location	6337 Arlington Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	553
Useful Life	

Description or Scope

The project will provide restoration of ancillary studio complex buildings.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Normandy Park
Project Location	10851 Normandy Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	554
Useful Life	

Description or Scope
This project will provide replaced field lighting and will install a light locker.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Riverwalk extension (Catherine St. to Metro Park)
Project Location	(Catherine St. to Metro Park)
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	723
Useful Life	

Description or Scope
Riverwalk design and construction along the river between Catherine St and Metro Park.

Justification
Bike/Pedestrian connection to compliment development plans.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank, Liberty St. Basin
Project Location	201 E Coastline Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	555
Useful Life	

Description or Scope
This funding will provide construction of a Marina.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northside Rowing Facility
Project Location	9620 E Water Street (Riverview Park)
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	727
Useful Life	

Description or Scope

Design, permitting and construction of floating docks and fenced storage area for rowing. This facility will primarily serve the Gullah Gechee youth.

Justification

Additional rowing facility or launch point in north Jacksonville.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oak Harbor Boat Ramp Bulkhead
Project Location	2428 Seaway Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

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

Project Comp Date	
Dpt Ranking	
Prj ID	729
Useful Life	

Description or Scope
Design, permitting and construction of bulkhead at the boat ramp

Justification
Existing bulkhead failing and unsafe

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Pool
Project Location	12215 Sago Avenue
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	556
Useful Life	

Description or Scope
The scope of this project is to provide marcite, tiles, drain, guard stands and diving boards.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palmetto Leaves Boardwalk/Bridge
Project Location	5720 Greenland Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	6
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	726
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Performing Arts Center - Musical Garden
Project Location	Performing Arts Center
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	722
Useful Life	25 years

Description or Scope

Design and Construction of a musical themed garden space behind the Performing Arts Center. The project will include hardscaping, landscaping and other artistic amenities to formalize and activate the space along this section of the Northbank Riverwalk.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pine Forest Elementary Park
Project Location	3939 Grant Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	50
Prj ID	263
Useful Life	

Description or Scope
Additional park improvements in Pine Forest Elementary Park.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pope Duval Amenities
Project Location	13500 W Beaver Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	734
Useful Life	

Description or Scope
Design and construction of main road, grading and drainage, creation of parking lots, installation of pavilions.

Justification
Create more usable park spaces in a currently underutilized park. Portions of the park are inaccessible due to flooding.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Reed Island Park Development
Project Location	Reed Island
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	004293
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	763
Useful Life	

Description or Scope
Construct a boat dock, picnic shelters and trails on this undeveloped park.

Justification
This undeveloped park is only accessible to the general public by water. The Maritime Management Plan identified this is a good opportunity to create a boating destination along a stretch of the St. Johns River where public recreational facilities are currently lacking.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0
Totals	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverside Park - Duckpond
Project Location	753 Park Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	007608
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	37
Prj ID	255
Useful Life	

Description or Scope

The duck pond needs to be refurbished to function so water systems can function and algal blooms would be limited. The duck and geese populations create an unsafe and odiferous environment for park users. This project would include the design and construction of redesign.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverview Park Boat Ramp
Project Location	Riverview Park
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	761
Useful Life	

Description or Scope
Construct a new boat ramp with associated boat trailer parking at Riverview Park.

Justification
This location was identified in the Maritime Management Plan as a good candidate to develop a new neighborhood boat ramp for smaller vessels to take pressure off the other ramps in the area and expand public access to the Trout River.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$540,000	\$540,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Totals	\$990,000	\$990,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$990,000	\$990,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$990,000	\$990,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Seaton Creek Historic Preserve
Project Location	2145 Arnold Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	558
Useful Life	

Description or Scope
Phase 2 development: Road extension w/bridge, day-use area with picnic facilities, fishing structure and kayak launch, and trail extension w/boardwalk

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank Riverwalk
Project Location	1001 Museum Circle
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	559
Useful Life	

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.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warr
Project Location	1001 Museum Circle
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	560
Useful Life	

Description or Scope
The project will develop and complete the Riverwalk nodes.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Special Committee on Parks and Quality of Life
Project Location	Countywide
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	Countywide
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	719
Useful Life	25 years

Description or Scope
Recreational and learning facility improvements countywide.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$100,000,000	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000,000	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000,000	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000,000	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunny Acres Park and Center
Project Location	2850 Wompi Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	561
Useful Life	

Description or Scope

The project will consists of the remodeling of the existing building and renovations to the Pool.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tillie Fowler Park
Project Location	7000 Roosevelt Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	563
Useful Life	

Description or Scope
The project will replace the existing boardwalk and provide a tower.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Timucuan Trail Extension
Project Location	Timucuan Trail
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2, 3, 13
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	486
Useful Life	

Description or Scope

Design and construction of the extension of the Timucuan Trail/East Coast Greenway south of the St. Johns River Ferry to Hanna Park and Fort Caroline.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	TK Stokes Boat Ramp Bulkhead
Project Location	2120 Riverview Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	730
Useful Life	

Description or Scope
Design, permitting and construction of bulkhead at the boat ramp.

Justification
Existing bulkhead failing and unsafe.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wayne B Stevens Boat Ramp
Project Location	4555 Ortega Farms Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	10
Prj ID	266
Useful Life	

Description or Scope

Design and construct lighting for parking lot, roadway repairs and tree trimming. Replacement of [3] floating docks was completed in 2016.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Westside Park
Project Location	1061 Line Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	564
Useful Life	

Description or Scope
This project will provide resurfacing, shade structures, fitness and playground.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Yancey Park
Project Location	3352 Soutel Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	
Prj ID	565
Useful Life	

Description or Scope

This project will design/renovate concession building, repair tennis courts, walkways and the parking area.

Justification

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Stormwater)**

CITY OF JACKSONVILLE
FY 2021 - 2022 CAPITAL IMPROVEMENT PROGRAM
STORMWATER CAPITAL IMPROVEMENT PROJECTS

Funding Source	<u>FY21-22</u>
Debt Management Fund	\$0
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$10,762,013
Transfer Between Projects	\$0
Grant / Trust Fund	<u>\$0</u>
Total Per Year	\$10,762,013

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
SW	Drainage System Rehabilitation - Capital Improvements	\$356,650	\$0	\$0	\$0	\$356,650	\$0	\$0
SW	Beauclerc Bluff Rd. (DSR) Capital Improvements	\$325,000	\$0	\$0	\$0	\$325,000	\$0	\$0
SW	Burnett Park Road (DSR) - Capital Improvement	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
SW	Crest Drive (DSR) - Capital Improvements	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Edgewood Circle (DSR) - Capital Improvements	\$332,350	\$0	\$0	\$0	\$332,350	\$0	\$0
SW	Eunice Road (DSR) - Capital Improvements	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
SW	Spires Avenue (DSR) - Capital Improvements	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Stormwater Project Development and Feasibility Studies	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
SW	Dunn / Caney (Sapp Road Wet Detention)	\$4,065,661	\$0	\$0	\$0	\$4,065,661	\$0	\$0
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$282,352	\$0	\$0	\$0	\$282,352	\$0	\$0

CITY OF JACKSONVILLE
FY 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM
STORMWATER IMPROVEMENT PROJECTS

Funding Source	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
Debt Management Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$10,762,013	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$41,859,498
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$10,762,013	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$41,859,498

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
SW	Drainage	Drainage System Rehabilitation - Capital Improvements	\$140,207,425	\$130,850,775	\$356,650	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
SW	Drainage	Beauclerc Bluff Rd. (DSR) Capital Improvements	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Burnett Park Road (DSR) - Capital Improvement	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Crest Drive (DSR) - Capital Improvements	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Edgewood Circle (DSR) - Capital Improvements	\$332,350	\$0	\$332,350	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Eunice Road (DSR) - Capital Improvements	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Spires Avenue (DSR) - Capital Improvements	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Capital Maintenance	\$156,050,775	\$130,850,775	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,050,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SW	Drainage	Stormwater Project Development and Feasibility Studies	\$1,500,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	\$4,065,661	\$0	\$4,065,661	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$5,681,000	\$0	\$282,352	\$3,600,000	\$1,798,648	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$1,930,850	\$0	\$0	\$0	\$1,801,352	\$129,498	\$0	\$0
SW	Drainage	Duval Road (Wet Detention Pond)	\$9,530,000	\$0	\$0	\$0	\$0	\$3,470,502	\$3,600,000	\$2,459,498
SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000

Project Title	Drainage System Rehabilitation - Capital Improvements
Project Location	County-wide
Department	Storm Water Services
Program Area	Drainage

Council District(s)	County-wide
Project No	001031
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	1
Prj ID	191
Useful Life	Ongoing

Description or Scope
This project will help fund design and major fixes, under \$100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used to fund specific drainage projects which exceed \$100,000.

Justification
This is a continuous requirement to design and construct projects that are beyond the capability of the Maintenance Division to correct. Projects are local in nature and at a relatively low cost. The back log of issues is approaching 120 projects at an estimated cost of \$24M.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$9,356,650	\$356,650	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,356,650	\$356,650	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,356,650	\$356,650	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,356,650	\$356,650	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beauclerc Bluff Rd. (DSR) Capital Improvements
Project Location	Beauclerc Bluff Road
Department	Storm Water Services
Program Area	Drainage

Council District(s)	6
Project No	010350
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	2
Prj ID	739
Useful Life	25 years

Description or Scope

Drainage Improvements to alleviate flooding. Existing stormwater system will be replaced with larger pipes to improve drainage in this area.

Justification

Area floods during heavy afternoon thunderstorms. Significant street flooding that has impacted homes. Currently #2 on the DSR list.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Burnett Park Road (DSR) - Capital Improvement
Project Location	Burnett Park Road
Department	Storm Water Services
Program Area	Drainage

Council District(s)	6
Project No	010142
Ordinance No	
BT No	

Project Comp Date	Fall 2023
Dpt Ranking	3
Prj ID	608
Useful Life	25 years

Description or Scope
This project is meant to replace damaged drainage pipes and regrade drainage ditches to provide positive flow and alleviate flooding issues.

Justification
CARE issue 2014-122706 was created to address drainage issues in the area of Burnett Park Road.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Crest Drive (DSR) - Capital Improvements
Project Location	Crest Drive
Department	Storm Water Services
Program Area	Drainage

Council District(s)	12
Project No	010351
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	4
Prj ID	743
Useful Life	25 years

Description or Scope

Installation of a catch basin at low point of Crest Drive to convey stormwater to existing drainage system.

Justification

Project will address roadway flooding in the area.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Edgewood Circle (DSR) - Capital Improvements
Project Location	Edgewood Circle
Department	Storm Water Services
Program Area	Drainage

Council District(s)	14
Project No	010352
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	4
Prj ID	740
Useful Life	25 years

Description or Scope

Construct a total 6 City standard curb inlets on Edgewood Circle and Edgewood Avenue South, and connect them to the existing City storm drain system. The project will install approximately 576 linear feet of 18 inch storm drain pipe and will include pavement repair, sidewalk repair, and restoration of landscaping.

Justification

: The Edgewood Circle drainage improvement project is proposed to reduce roadway flooding on Edgewood Circle.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$332,350	\$332,350	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$332,350	\$332,350	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$282,350	\$282,350	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$332,350	\$332,350	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Eunice Road (DSR) - Capital Improvements
Project Location	Eunice Road
Department	Storm Water Services
Program Area	Drainage

Council District(s)	13
Project No	010353
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	5
Prj ID	741
Useful Life	25 years

Description or Scope
Adding inlets to improvement the drainage system to provide conveyance for stormwater runoff.

Justification
Flooding occurs in the area due to lack of inlets.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Spires Avenue (DSR) - Capital Improvements
Project Location	Spires Avenue
Department	Storm Water Services
Program Area	Drainage

Council District(s)	9
Project No	010354
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	6
Prj ID	742
Useful Life	25 years

Description or Scope
Drainage improvements to alleviate flooding that occurs in the area.

Justification
Addresses stormwater flooding at the intersection of Spires Ave and 21st Ave and at Raymond E. Davis Park.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation - Capital Maintenance
Project Location	County-wide
Department	Storm Water Services
Program Area	Drainage

Council District(s)	County-wide
Project No	001031
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	6
Prj ID	188
Useful Life	20 years

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$25,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$25,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$25,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Pump Stations - Capital Maintenance
Project Location	County-wide
Department	Storm Water Services
Program Area	Drainage

Council District(s)	County-wide
Project No	008976
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	7
Prj ID	189
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Project Development and Feasibility Studies
Project Location	County-wide
Department	Storm Water Services
Program Area	Drainage

Council District(s)	County-wide
Project No	008252
Ordinance No	2012 - 433
BT No	

Project Comp Date	Ongoing
Dpt Ranking	8
Prj ID	195
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
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
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dunn / Caney (Sapp Road Wet Detention)
Project Location	Caney Branch Creek
Department	Storm Water Services
Program Area	Drainage

Council District(s)	2
Project No	010144
Ordinance No	
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	9
Prj ID	201
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 Caney Branch 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 CN-1A 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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$4,065,661	\$4,065,661	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,065,661	\$4,065,661	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,065,661	\$4,065,661	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,065,661	\$4,065,661	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington/Pottsburg (Beach & Southside) Pond
Project Location	Pottsburg Creek Basin
Department	Storm Water Services
Program Area	Drainage

Council District(s)	4
Project No	010355
Ordinance No	
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	10
Prj ID	202
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$5,681,000	\$282,352	\$3,600,000	\$1,798,648	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,681,000	\$282,352	\$3,600,000	\$1,798,648	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,681,000	\$282,352	\$3,600,000	\$1,798,648	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,681,000	\$282,352	\$3,600,000	\$1,798,648	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington/Pottsburg (Bowden & Belfort) Pond
Project Location	Pottsburg Creek Basin
Department	Storm Water Services
Program Area	Drainage

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	11
Prj ID	203
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,930,850	\$0	\$0	\$1,801,352	\$129,498	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,930,850	\$0	\$0	\$1,801,352	\$129,498	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,930,850	\$0	\$0	\$1,801,352	\$129,498	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,930,850	\$0	\$0	\$1,801,352	\$129,498	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval Road (Wet Detention Pond)
Project Location	Duval Road (Cedar Creek)
Department	Storm Water Services
Program Area	Drainage

Council District(s)	11
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	12
Prj ID	744
Useful Life	a

Description or Scope

This project addresses water quality and flood control within the Cedar Creek sub-basin. It includes construction of a 25-acre wet-detention facility. The RSF was designed as an off-line pond southwest of the I-295/Duval Road exit ramp with a retention period of 13 days, a maximum depth of 10 feet, a permanent pool volume of 274 ac-ft, and a total surface area (including maintenance buffer) of approximately 25 acres.

Justification

Water quality analysis was performed using the Watershed Management Model (WMM) to measure the effectiveness of this pond to reduce the various NPDES water quality parameters for annual loads. This project provides two benefits: reducing stages downstream and addressing the nutrient reduction of the Broward River basin. The proposed alternative results in 7 Potential Structures At Risk (PSAR) being removed from the SFHA and nutrient reduction of 1.1 MT TN/yr.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$9,530,000	\$0	\$0	\$0	\$3,470,502	\$3,600,000	\$2,459,498
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,530,000	\$0	\$0	\$0	\$3,470,502	\$3,600,000	\$2,459,498

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,530,000	\$0	\$0	\$0	\$3,470,502	\$3,600,000	\$2,459,498
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,530,000	\$0	\$0	\$0	\$3,470,502	\$3,600,000	\$2,459,498

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan's Creek Stormwater Improvements
Project Location	
Department	Storm Water Services
Program Area	Drainage

Council District(s)	7
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	13
Prj ID	290
Useful Life	

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

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$33,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$33,000,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$33,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$33,000,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Solid Waste)**

**CITY OF JACKSONVILLE
 FY 2021 - 2022 CAPITAL IMPROVEMENT PROGRAM
 SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY21-22
Debt Management Fund	\$14,896,650
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$0
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
Total Per Year	\$14,896,650

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
SD	Trail Ridge Landfill Expansion	\$11,396,650	\$11,396,650	\$0	\$0	\$0	\$0	\$0
SD	Environmental Compliance - Countywide	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0

**CITY OF JACKSONVILLE
 FY 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM
 SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
Debt Management Fund	\$14,896,650	\$2,089,000	\$1,000,000	\$5,945,715	\$12,273,563	\$57,600,000
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$14,896,650	\$2,089,000	\$1,000,000	\$5,945,715	\$12,273,563	\$57,600,000

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
SD	Environmental / Quality of Life	Landfill Gas Fueled Leachate Evaporator	\$16,940,191	\$8,740,191	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	\$114,117,741	\$44,112,813	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	\$25,506,016	\$9,906,016	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000

Project Title	Landfill Gas Fueled Leachate Evaporator
Project Location	
Department	Solid Waste Disposal
Program Area	Environmental / Quality of Life

Council District(s)	Countywide
Project No	005695
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	352
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 off-set 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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trail Ridge Landfill Expansion
Project Location	5110 US Highway 301, Baldwin, FL 32234
Department	Solid Waste Disposal
Program Area	Environmental / Quality of Life

Council District(s)	12
Project No	001404
Ordinance No	2014 - 466
BT No	

Project Comp Date	Beyond 5th
Dpt Ranking	
Prj ID	168
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 increased cost of \$15-\$20,000,000 to the ash program.

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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Environmental Compliance - Countywide
Project Location	County-wide
Department	Solid Waste Disposal
Program Area	Environmental / Quality of Life

Council District(s)	County-wide
Project No	000568
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	4
Prj ID	169
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022

Airport	Proj No.	Description	Budget 2022 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER FUNDING OR FINANCING
Jacksonville International	J2022-01	IT Infrastructure Refresh FY22	\$ 500,000	\$ 500,000				
	J2022-02	Replace Loading Dock Freight Elevators (2 Units)	\$ 400,000	\$ 400,000				
	J2022-03	Flex Warehouse Roof Refurbishment	\$ 250,000	\$ 250,000				
	J2018-12	Garage Structure Rehab (Ph 4 of 4)	\$ 2,000,000	\$ 2,000,000				
	J2018-14	JAX Canopy and Steel Support Replacement and Refurbishment	\$ 3,600,000	\$ 3,600,000				
	J2022-04	Slope Mower	\$ 220,000	\$ 220,000				
	J2022-05	Elgin Runway Sweeper	\$ 250,000	\$ 250,000				
			\$ 7,220,000	\$ 7,220,000	\$ -	\$ -	\$ -	\$ -
Cecil Airport	F2020-02	Project Shockwave	\$ 145,000,000	\$ 14,000,000				\$ 131,000,000
	F2021-03	RWY 18R/36L Rehab (Phase 2 of 2)	\$ 4,062,500	\$ 812,500			\$ 3,250,000	
	F2022-03	RWY 18L/36R PCN Upgrade	\$ 500,000	\$ 500,000				
	F2022-01	Hangar 975	\$ 11,500,000	\$ 6,750,000			\$ 4,750,000	
	F2022-02	Cecil Airport and Spaceport Master Plan	\$ 650,000	\$ 200,000		\$ 450,000		
			\$ 161,712,500	\$ 22,262,500	\$ -	\$ 450,000	\$ 8,000,000	\$ 131,000,000
Cecil Spaceport	S2022-01	Mission Ops Center IT Build Out	\$ 375,000	\$ 375,000				

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

Airport	Proj No.	Description	Budget 2023 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Taxiway F Rehabilitation	\$ 1,100,000	1,100,000					
		TWY G1 Reconstruction	\$ 1,100,000	275,000			825,000		
		Front End Loader	\$ 145,000	145,000					
		Airfield Wetland Mitigation Construction	\$ 13,500,000		3,375,000		10,125,000		
		Landside Bathroom Rehabilitation Ph2	\$ 500,000	500,000					
		Elevator Replacement 17 & 18	\$ 600,000	600,000					
		PA System Upgrade or Replacement	\$ 250,000	250,000					
		Video Sureveillance/CCURE	\$ 200,000	200,000					
		IT Infrastructure Refresh FY23	\$ 270,000	270,000					
		Cargo 3 Apron Expansion	\$ 5,000,000	2,500,000				2,500,000	
			\$ 22,665,000	\$ 5,840,000	\$ 3,375,000	\$ 10,950,000	\$ 2,500,000	\$ -	
Cecil Airport		Demolition of Buildings 502, 604, 535,574, 59, 506, 512, 517, 59 and 518	\$ 650,000	650,000					
		Hangar 67 and Bldg. 310 Rehabilitation	\$ 1,500,000	1,500,000					
		Landside Drainage	\$ 2,000,000	2,000,000					
		Cecil Airport AWOS Replacement	\$ 175,000	17,500			157,500		
		Hangar 1820 Rehabilitation (Bldg, Roof, Truss)	\$ 4,200,000	4,200,000					
		Cecil Airport Roof Assessment	\$ 300,000	300,000					
			\$ 8,825,000	\$ 8,667,500	\$ -	\$ 157,500	\$ -	\$ -	
Cecil Spaceport		Fabric Hangar Fire Suppression System	\$ 1,000,000	1,000,000					
		Design & Construct Spaceport Hangar	\$ 9,000,000	9,000,000					
				\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive		ALP Update	\$ 50,000	5,000			45,000		
				\$ 50,000	\$ 5,000	\$ -	\$ 45,000	\$ -	\$ -
Herlong Recreational			\$ -	-					
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Small Cap			\$ 874,000	874,000					
	Total Capital			\$ 42,414,000	\$ 25,386,500	\$ 3,375,000	\$ 11,152,500	\$ 2,500,000	\$ -

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024

Airport	Proj No.	Description	Budget 2024 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		LED RWY Edgelights	\$ 2,000,000		\$ 500,000	\$ 1,500,000		
		Design and Build Sub-station backup	\$ 4,500,000		\$ 4,500,000			
		Concourse B Replacement	\$ 266,000,000	\$ 63,000,000	\$ 159,075,000	\$ 29,925,000	\$ 14,000,000	
		Ticketing Escalators 1 & 2 Replacement	\$ 1,400,000	\$ 1,400,000				
			\$ 273,900,000	\$ 64,400,000	\$ 164,075,000	\$ 31,425,000	\$ 14,000,000	\$ -
Cecil Airport		TWY A Rehab (A4 to A5)	\$ 5,000,000	\$ 5,000,000				
		Hangar 825 Roof and Truss Rehabilitation	\$ 2,700,000	\$ 2,700,000				
		1845 Steel Truss Rehabilitation	\$ 3,300,000	\$ 1,650,000			\$ 1,650,000	
		Hangar 1845 Modifications	\$ 6,000,000	6,000,000				
		Building 1823 Rehabilitation	\$ 300,000	300,000				
		Eastside Fire Suppression System	\$ 1,500,000	1,500,000				
		Parking Lot Rehab Building 887	\$ 2,000,000	2,000,000				
		Hangar 825 Rehab	\$ 1,500,000	1,500,000				
		Hangar 995	\$ 6,500,000	6,500,000				
		\$ 28,800,000	\$ 27,150,000	\$ -	\$ -	\$ 1,650,000	\$ -	
Cecil Spaceport		Spaceport Hangar and Apron	\$ 9,800,000	\$ 9,800,000				
		Joint Seal, Spall and Asphalt Repair of the Spaceport, Armament, Loading, and T	\$ 750,000	\$ 750,000				
		Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000	\$ 3,000,000				
		Eastside Roadway (Phase II)	\$ 15,000,000	\$ 7,500,000				\$ 7,500,000
		Design & Construct Oxidizer Storage Area Infrastructure	\$ 700,000	\$ 350,000			\$ 350,000	
		Solid Propellant Storage Bunker Relocation Improvements	\$ 300,000	\$ 150,000			\$ 150,000	
		\$ 29,550,000	\$ 21,550,000	\$ -	\$ -	\$ 500,000	\$ 7,500,000	
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$ 1,600,000	\$ 800,000			\$ 800,000	
			\$ 1,600,000	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -
Herlong Recreational		Airport Security Fence	\$ 600,000	\$ 300,000			\$ 300,000	
			\$ 600,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
Small Cap			\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
		Total Capital	\$ 335,250,000	\$ 115,000,000	\$ 164,075,000	\$ 31,425,000	\$ 17,250,000	\$ 7,500,000

JACKSONVILLE AVIATION AUTHORITY
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		Courtyard Column Light Replacement	\$ 165,000	\$ 165,000					
		Police Badging Renovation	\$ 300,000	\$ 300,000					
		Garage Lighting Replacement	\$ 1,800,000	\$ 1,800,000					
		Ticketing Escalator 3 & 4 Replacement	\$ 1,400,000	\$ 1,400,000					
			\$ 3,665,000	\$ 3,665,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport		Design and Construct Taxiway E2	\$ 2,489,600	\$ 2,489,600					
		Building 1846 Rehabilitation	\$ 1,000,000	\$ 1,000,000					
		Construct Eastside Ramp	\$ 2,000,000	\$ 2,000,000					
		Hangar 312 and building 315 Rehabilitation	\$ 500,000	\$ 500,000					
		Airport Drainage Rehabilitation	\$ 500,000	\$ 500,000					
		Vertiport Design	\$ 200,000	\$ 200,000					
		Eastside Hangar Development	\$ 8,000,000	\$ 8,000,000					
			\$ 14,689,600	\$ 14,689,600	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Spaceport		Spaceport East/West Connector Roadway (PH I & II)	\$ 12,695,000	\$ 12,695,000					
		Group-V Hangar and Apron	\$ 28,700,000	\$ 28,700,000					
			\$ 41,395,000	\$ 41,395,000	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive									

JACKSONVILLE AVIATION AUTHORITY
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		Taxiway F Extension	\$ 2,500,000	\$ 625,000		\$ 1,875,000		
		Parking Garage 3	\$ 80,000,000					\$ 80,000,000
		TSA Bathroom Rehabilitation	\$ 100,000	\$ 100,000				
		Airfield Dumptruck	\$ 225,000	\$ 225,000				
		Bulldozer	\$ 310,000	\$ 310,000				
		Trackhoe	\$ 275,000	\$ 275,000				
		Park Assist Software	\$ 1,200,000	\$ 1,200,000				
			\$ 84,610,000	\$ 2,735,000	\$ -	\$ 1,875,000	\$ -	\$ 80,000,000
Cecil Airport		Taxiway Echo Extension	\$ 6,000,000	\$ 600,000		\$ 5,400,000		
			\$ 6,000,000	\$ 600,000	\$ -	\$ 5,400,000	\$ -	\$ -
Cecil Spaceport		Purchase & Install Telemetry System	\$ 3,700,000	\$ 1,850,000				\$ 1,850,000
		Liquid Propellant Storage	\$ 1,600,000	\$ 800,000				\$ 800,000
		Design & Construct Liquid Oxidizer Farm	\$ 500,000	\$ 250,000				\$ 250,000
			\$ 5,800,000	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 2,900,000
Jacksonville Executive		Landside Pavement Rehab (Charles Lindburgh, Bragg, Wright Bros)	\$ 2,000,000	\$ 2,000,000				
		Design TWYs A and B Rehab, Direct Access Compliance	\$ 2,500,000	\$ 250,000		\$ 2,250,000		
			\$ 4,500,000	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -

Jacksonville Port Authority
5 year Capital Projects - 2022-2026

			2022	2023	2024	2025	2026
Location	Description	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Container Terminal Upgrades	\$ 72,000,000	\$ 72,000,000	\$ -	\$ -	\$ -	\$ -
	Breasting Dolphin for Berth 22 (Construction)	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
	Rehabilitate Berths 33 & 34	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
	Tenant Asphalt Facility Rehab	\$ 875,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Intersection Impvts at WM Mills/D Rawls (WB RT-turn slip, SSA Queue,DR Left)	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
	Breasting Dolphin for Berth 22(Design)	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Pile, Cap and Beam Rehab	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	New RORO entrance (access control, truck entrance) Design	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	Crane Rail Grout 100 - 200 linear feet per year	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Transit Shed #1 Rehabilitation	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Resurface at BIMT Maintenance Yard	\$ 77,000	\$ 77,000	\$ -	\$ -	\$ -	\$ -
	Resurface ACC and add parking and curbing	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
	Roof Replacement Access Control/Operations Building	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	HVAC Upgrades - Auto Tenant	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Intersection Impvts at BI Blvd/Intermodal/Berth 20	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Refurbish and Paint Maintenance Shed and Areas	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
	Terminal Wide Striping (Thermoplastic)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
	Resurface by CFS Warehouse for Common Lot	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	Stormwater Pond Outfall upgrades	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	RORO T-pier Construction at berth 20 (PID/BUILD Grant)	\$ 36,500,000	\$ -	\$ 36,500,000	\$ -	\$ -	\$ -
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
	New RORO entrance (access control, truck entrance) CNSTN	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
	JEA Firemain Booster Pump/Holding tank Install	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -
	RORO T-pier design, permitting at berth 20	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	New vehicle Parking area at BIMT/BIC Entrance between bridges (Design)	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
	Construct Restrooms adjacent to Crane Watch Bldg	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	HVAC Upgrades at BIMT Maintenance (Complete System)	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
	Replace Entrance Gate Arms	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Access Control Restroom Upgrade	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	HVAC Upgrades at ACC (Control and Operating System)	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -
Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000,000	
Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	
Total Blount Island		\$ 184,557,000	\$ 78,497,000	\$ 44,035,000	\$ 1,675,000	\$ 175,000	\$ 60,175,000
Dames Point	Asphalt Rehab Tenant	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Slope Protection between Cruise Terminal and Trapac	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
	August Drive Bridge Sheet Pile Wall Replacement Construction	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	Slope Protection between Cruise Terminal and Trapac (Design)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	August Drive Road widening and connection to Heckscher Drive	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
	Berth 18 RORO Expansion and landside connection- CNSTN	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
	Cruise Terminal Baggage Screening Facility	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Cruise Terminal Entrance Enhancements	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Berth 16 & 17 Cathodic Protection Repairs	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -
	Berth 18 RORO Expansion and Landside connection (Design & Permitting)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Bollard between TRAPAC and Berth 18	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Cruise Terminal Fender Maintenance	\$ 88,000	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
	Water Main Loop connection at TRAPAC	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
	Tenant Lighting	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Cruise Terminal Passenber Boarding Bridge (Articulating)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
	Extra seating extension of existing terminal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Total Dames Point		\$ 10,713,000	\$ 1,750,000	\$ 6,147,000	\$ 1,772,000	\$ 272,000
Talleyrand	Warehouse Rehab - Tenant ROOF only	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
	Rehabilitate Under Deck Concrete	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
	Pile, Cap and Beam Rehab TMT-Berth 5 - (Design, Construction)	\$ 950,000	\$ 950,000	\$ -	\$ -	\$ -	\$ -

		2022	2023	2024	2025	2026
	Crane Rail Grout 100 - 200 linear feet per year	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	Tenant Processing Bldg-Upgrade 3 Air Handlers	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
	Terminal Facility Maintenance Building	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
	Dock Curbing upgrade 900 LF (remove and replace from 1420 to 2935)	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
	Resurface Leased Areas - TMT	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	Westrock Property Development PH 1 (Warehouse Demo)	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
	South Rail Crossing Arms installation on Talleyrand	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -
	Westrock Property Development PH 1 (Design)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
	Warehouse 9 roof repairs - Tenant	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
	Sedimentation Prevention System	\$ 19,000,000	\$ -	\$ 19,000,000	\$ -	\$ -
	Pile, Cap and Beam Rehab TMT (Cleaning, Design and Construction)	\$ 4,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	Westrock Property Development PH 1 (Construction)	\$ 3,185,000	\$ -	\$ 3,185,000	\$ -	\$ -
	TMT South terminal Development-(Plan, Design, permitting, construct)	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ -
	Resurface Leased Areas - TMT	\$ 800,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
	Tenant Process Building Repairs (Interior Floor Area)	\$ 518,760	\$ -	\$ 518,760	\$ -	\$ -
	Upgrade Fire System Water Tank serving Tenant Warehouses	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -
	Tenant Box Building Roof (Lower Office Building)	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -
	Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
	Talleyrand Ave South Crossing (Replace tie's and concrete panels)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
	Improve 11th street gate lanes (widen lane, bollards relocation, restripe, gate arm, etc.)	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
	Replace guard booths at TMT main gate with new and smaller ones.	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
	Replace Portable restroom at 11th street gate security area	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	Upgrade Phase C Lift Station	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -
	Refurbish RTG truck scale	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
	Westrock Property Development PH 3 (Design, permitting, construction)	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ -
	Tenant Box Building Roof (Large Building)	\$ 2,950,000	\$ -	\$ -	\$ 2,950,000	\$ -
	Westrock Property Development PH 2 (Design, permitting, construction)	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -
	Tenant replace tie's from high switch to dock all three tracks	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
	Tenant Replace Main Entrance Guard Booth	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
	Replace Tenant Rail Switch	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
	Replace metal siding - Tenant warehouse	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Replace Pad mount 150KBA Transformer South Fire Pump	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Tangent track - from Tenant high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Total Talleyrand	\$ 47,025,760	\$ 6,207,000	\$ 27,273,760	\$ 10,460,000	\$ 1,485,000
General Port Related	Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 11,000,000	\$ 11,000,000	\$ -	\$ -	\$ -
	Upland DMMA - Buck Island B - Phase 2 - Capacity by removal	\$ 5,800,000	\$ 5,800,000	\$ -	\$ -	\$ -
	Capitalize In-House Engineering Services	\$ 2,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	PSGP Rd 20 Security Grant	\$ 1,308,853	\$ 1,308,853	\$ -	\$ -	\$ -
	Property acquisition adjacent to TMT South	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
	PSGP Rd 21 Security Grant	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
	PCOB Upgrades	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -
	FSTED 20 Security Grant	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -
	Miscellaneous Land Acquisition	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
	Strategic Master Planning	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
	Buck Island Access Road Bridge (Concept Development)	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
	FSTED 19 Security Grant	\$ 19,344	\$ 19,344	\$ -	\$ -	\$ -
	Harbor Deepening Monitoring Fees Annually until 2033	\$ 6,068,440	\$ -	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110
	Auto Terminal Expansion (HAT) - Concept Development and Cost Estimate	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -
	Buck Island Access Road Bridge (Design)	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
	Buck Island Access Road Bridge (Construction)	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
	Total Miscellaneous	\$ 30,271,637	\$ 20,753,197	\$ 2,767,110	\$ 2,917,110	\$ 1,917,110
Other Capital	BLOUNT ISLAND					
	Maintenance Shop Roll Up Doors (2 for Back and Side)	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
	Tractor with Slope Mower (90-120 HP)	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
	Dock Bollard Materials and Installation	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
	Upgrade Lights to LED (All Lights Along Dave Rawls & Security Complex)	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
	Forklift (sidelift) for inventory usage	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
	Shelving for additional row of inventory at BIMT	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
	Access Control crew shelter (Handy Hut)	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -
	Electrification of HANJIN cranes	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
	HJ Cat Engine Upgrades	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -

		2022	2023	2024	2025	2026	
HJ Cat Engine air and oil coolers replacements	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	
DAMES POINT							
Cruise Terminal Fender Maintenance	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	
Martin Marietta CCTV PoleSafety Upgrades for IT	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
Cruise Terminal Dock Lighting upgrade to LED	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
Stormwater Pond Outfall upgrades (Trapac and Cruise Terminal)	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	
TALLEYRAND							
Truck Scale Upgrade (ugrade 6 Load Cells on truck scales)	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	
Portable restroom for north gate security area	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
8k forklift	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	
ZPMC Gantry Wheel Brakes	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	
Replace Portable restroom at 11th street gate/security area (in-House)	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
Elevator safety devices	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
Warehouse #1 Sewer line replacement	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
Engine/Generator 88-44 10487	\$ 412,000	\$ -	\$ 412,000	\$ -	\$ -	\$ -	
Boom tip Improvements for ZPMC 10487 (Eng. study, drawings, rework)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	
HJ Wheel and Motor Brakes upgrades	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	
ZPMC 20 Ton AC Units 10487	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	
Elevator safety devices	\$ 40,000	\$ -	\$ 30,000	\$ 10,000	\$ -	\$ -	
BROSA Doughnut Transducer Upgrades	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
ZPMC 20 Ton AC Units 10487	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	
ZPMC Boom Cable	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	
HJ Boom Cable	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	
SECURITY/SECURITY OPERATIONS CENTER							
SOC Report Writing Software	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
SOC HVAC replacement	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
SOC Parking Lot repair	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	
SOC Paint / Carpet /Tile	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	
SOC Well Pump and Water Softner Replacement	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	
PORT CENTRAL OFFICE BLDG							
Vehicle Purchases for all Terminals	\$ 1,800,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
IT Hardware/Software Upgrades	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Portwide signage upgrade	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Replace Air Handler units 3 (Crowley Area)	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	
Storage Upgrade (~68 drives)	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	
Upgrade Crane Edge-Switches and relatewd Network Gear.	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
UPS Upgrade (PCOB)	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
T-7 Access Improvement	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
KleinPort PortControl Enhancements/Upgrdes (\$1,575 /day * 14)	\$ 22,050	\$ 22,050	\$ -	\$ -	\$ -	\$ -	
Maximo System Upgrade	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	
Drone software	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	
Seal Coat PCOB parking lot/Restripe	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
Core-Switch Upgrade	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	
Replace Tour Bus	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
PCOB Access Switch Overhaul and cable clean-up	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	
Tow-behind LIFT Equipment for IT	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ -	
Barcode system for inventory management and control	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	
Phone System Upgrade	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
Electronic Document Management System	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
PCOB Cooling Tower	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	
Structured Cabling Identification and Labeling Standardization Contractor man-hours	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	
Intranet website upgrade/transition to Wordpress	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -	
Total Other Capital	\$ 5,981,050	\$ 1,672,050	\$ 2,944,000	\$ 665,000	\$ 350,000	\$ 350,000	
TOTAL CAPITAL PROJECTS	\$ 278,548,447	\$ 108,879,247	\$ 83,166,870	\$ 17,489,110	\$ 4,199,110	\$ 64,814,110	
		STATE	\$ 10,952,758	\$ 48,625,000	\$ -	\$ -	\$ 45,000,000
		FEDERAL	\$ 21,356,640	\$ 27,375,000	\$ -	\$ -	\$ -
		TENANT	\$ 52,000,000	\$ -	\$ -	\$ -	\$ -
		CASH RESERVE	\$ 7,945,000	\$ -	\$ -	\$ -	\$ -
		JPA FINANCING	\$ 5,382,395	\$ -	\$ -	\$ -	\$ -
		JPA OPERATING	\$ 11,242,454	\$ 7,166,870	\$ 10,000,000	\$ 4,199,110	\$ 10,000,000
		TBD	\$ -	\$ -	\$ 7,489,110	\$ -	\$ 9,814,110

			2022	2023	2024	2025	2026
			\$ 108,879,247	\$ 83,166,870	\$ 17,489,110	\$ 4,199,110	\$ 64,814,110

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
GENERATION						
Kennedy Generating - CT7 - Rotor Replacement	9,445	3,429	0	0	0	12,874
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - N03 Turbine & Generator Inspection	3,090	0	0	0	0	3,090
Northside Generating - Energy Project Management Capital Improvement Projects	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT3 Major Inspection	2,790	0	0	0	0	2,790
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Kennedy Generating - MarkVIe and EX2100e Upgrade	1,693	441	0	0	0	2,134
Northside Generating - N03 Turbine Valve Inspection	1,246	0	0	0	0	1,246
Northside Generating - N01 Impulse Cleaning System Installation	1,100	0	0	0	0	1,100
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates	966	0	0	0	0	966
Northside Generating - N03 Turbine Inspection	850	0	0	0	0	850
Northside Generating - N03 Condenser Tube Replacement	842	0	0	0	0	842
Brandy Branch Generating - B50 Turbine Parts Warehouse	839	0	0	0	0	839
Northside Generating - N03 Air Preheater Overhaul	742	0	0	0	0	742
Northside Substation Improvements - Phase 2	700	0	0	0	0	700
Northside Generating - N01-N02 Fan Silencer replacement	670	0	0	0	0	670
Northside Generating - N03 Secondary Superheater Tube Replacement	618	0	0	0	0	618
Northside Generating - N02 Boiler Elevator Overhaul	528	0	0	0	0	528
Northside Generating - N01, N02 Expansion Joint Fab & Install	502	0	0	0	0	502
Northside Generating - N33, N34, N35, N36 Control System Upgrade	398	392	455	0	0	1,245
Northside Generating - N00 Fire Main Valve Replacement	280	0	0	0	0	280
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #6	250	5,745	0	0	0	5,995
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #6	250	5,745	0	0	0	5,995
Kennedy Generating - CT7 - Hot Gas Path Inspection #3	250	5,318	0	0	0	5,568
Northside Generating - N33 Electrical Equipment Upgrades	234	0	0	0	0	234
Northside Generating - N02 A Cyclone Crossover EJ Repair	213	0	0	0	0	213
Northside Generating - N03 Breaker Upgrade	194	0	0	0	0	194
Brandy Branch Generating - B52, B53 Transition Duct Liner	175	1,234	0	0	0	1,409
Northside Generating - N01 N02 UPS Replacement	158	0	0	0	0	158
Northside Generating - N34 Electrical Equipment Upgrades	80	239	0	0	0	320
Brandy Branch Generating - CT1 - Rotor Replacement	0	3,600	14,202	0	0	17,802
Northside Generating - CT4 Major Inspection	0	2,800	0	0	0	2,800
Northside Generating - N01 Boiler Elevator Overhaul	0	528	0	0	0	528
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	500	439	0	0	939
Brandy Branch Generating - CT1 - Hot Gas Path Inspection #3	0	250	6,550	0	0	6,800
Greenland Energy – 1X1 Combined Cycle Addition	0	0	4,981	10,000	150,000	164,981
Northside Generating - Byproduct Storage Area II	0	0	1,800	11,855	5,626	19,281
Northside Generating - Intake and Discharge Flume Concrete Repair	0	0	1,678	0	0	1,678
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #7	0	0	300	6,156	0	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #7	0	0	300	6,156	0	6,456
Northside Generating - CT5 Major Inspection	0	0	0	2,800	0	2,800

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Compression Upgrade to Greenland Pipeline – New Generating Capacity at Greenland Energy	0	0	0	1,000	6,000	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	0	0	333	0	333
Northside Generating - N36 Electrical Equipment Upgrades	0	0	0	0	271	271
Kennedy Generating - CT8 - Hot Gas Path Inspection #2	0	0	0	0	250	250
Budget Reserve	1,905	0	0	0	0	1,905
GENERATION SUBTOTAL	40,010	42,222	42,704	50,300	174,147	349,383
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	12,500	13,100	13,100	13,100	64,300
Customer Order Management - New Electric Service Additions	11,500	12,000	12,500	13,000	13,500	62,500
69kv - 663 line rebuild	9,931	8	0	0	0	9,939
Customer Order Management - Development Driven Projects	9,250	9,750	10,250	10,750	11,250	51,250
SAIDI Improvement Plan	5,842	0	0	0	0	5,842
Real Estate - Greenland to Mayo Substation - Transmission Corridor Purchase	4,410	0	0	0	0	4,410
Pole Replacement Program	4,200	4,200	4,400	4,400	4,400	21,600
Eagle LNG 138-13.8 kV Substation	3,000	6,867	1,000	0	0	10,867
General Underground Network and Commercial Repair & Replace	3,000	3,000	3,100	3,100	3,100	15,300
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Mayo 230-138-26kV Substation	2,816	6,803	2,612	0	0	12,232
Substation Repair & Replace Projects - Transformer Replacements	2,610	2,690	1,550	1,400	1,400	9,650
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	1,988	1,988	1,988	0	7,952
Park and King 4kV Substation Rebuild	1,866	250	0	0	0	2,116
Electric Meters - Growth	1,760	1,760	1,760	1,760	1,760	8,800
853 Pole Replacement	1,686	0	0	0	0	1,686
Electric Distribution System Improvements	1,664	1,690	1,720	1,750	1,780	8,604
230kV Circuit 915 Partial Rebuild	1,611	0	0	0	0	1,611
Real Estate - North Jacksonville Transmission Corridor Acquisition	1,600	3,625	0	0	0	5,225
230kV Breaker Replacement	1,600	938	0	0	0	2,538
26kV Feeder Circuit Breaker Replacement	1,536	1,393	1,607	1,536	1,536	7,608
Circuit 649 UG 69kV Reconductor Project	1,294	0	0	0	0	1,294
St Johns 4kV Substation Rebuild	1,000	1,500	500	0	0	3,000
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Brandy Branch Solar Feeders 356, 357	906	0	0	0	0	906
Forest Sub 217 Feeder - Electric Distribution	893	0	0	0	0	893
Underground Cable Replacement Program - Existing Developments	750	500	500	500	500	2,750
Transmission and Substation Class Circuit Breaker Replacement Program	750	948	1,132	750	750	4,330
General Distribution Improvements	750	750	750	750	750	3,750
Electric Meters - Replacement	740	740	740	740	740	3,700
Cecil Commerce Center North Solar T2 Addition - Substation Project	709	0	0	0	0	709
General Substation Improvements	700	700	700	700	700	3,500
Transmission Line Relay Replacement Project	689	899	899	865	300	3,651
Transmission Insulator Replacement	650	500	500	500	500	2,650

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Transmission Outdoor Potential Device Replacement	610	607	665	539	637	3,058
230 KV_ 138KV_ 69 kV Pole Refurbishment	600	300	300	300	300	1,800
Normandy Substation Protection Improvement	576	0	0	0	0	576
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
Beeghly 393 Overhead Feeder Extension–Arnold Rd	500	0	0	0	0	500
Hamilton 312 Reconductor	421	169	0	0	0	590
Real Estate - Imeson Substation - Property Acquisition	415	10	0	0	0	425
Georgia Street Pipe Type Cable Pump Plant Replacement	400	1,400	0	0	0	1,800
Cecil Commerce Center North Solar Feeders 371, 372	400	0	0	0	0	400
230kV Breaker Replacement - Protection & Controls	370	225	0	0	0	594
Bartram 298: Feeder Extension in Transmission ROW from Sub to Bartram Park Bv	312	0	0	0	0	312
Greenland Energy to Mayo 230kV Circuit 950 Addition	300	6,500	8,500	900	0	16,200
Kennedy Substation Control Cable and Protection System Replacement	300	2,193	0	0	0	2,493
General Transmission Improvements	300	300	300	300	300	1,500
Real Estate - Study and Investigate - Durbin 230-26KV Substation Property	292	0	0	0	0	292
Park and King 4kV Substation Rebuild - Protection & Controls	247	0	0	0	0	247
Energy Management System - Base Upgrade Project	240	200	130	200	130	900
Automatic Recloser Deployment	235	235	235	235	235	1,175
URD-2026 Reliability Improvement	225	645	0	0	0	870
Park and King 4kV Distribution Feeder Getaway Rebuild	224	0	0	0	0	224
Capital Tools and Equipment - Underground Network and Service Centers	220	220	231	231	231	1,133
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	200	80	0	0	0	280
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	188	2,495	27	0	0	2,710
Steelbald Solar Center - Protection & Controls	187	0	0	0	0	187
Cecil Commerce Center North Solar - Protection & Controls	185	0	0	0	0	185
Circuit 650 UG 69kV Reconductor Project	180	1,540	0	0	0	1,720
Eagle LNG 138-13.8 kV Substation - Protection & Controls	157	700	200	0	0	1,057
Imeson 26kV Circuit 493 New Feeder Addition	150	1,100	0	0	0	1,250
Mayo 230-138-26kV Substation - Protection & Controls	150	1,000	280	0	0	1,430
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection & Controls	150	475	105	0	0	730
General Protection System Improvements Transmission	150	150	150	150	150	750
Greenland Energy to Bartram 230 kV Circuit 909 Addition	150	0	0	0	0	150
Southside GIS 69kV Controller Replacement	138	0	0	0	0	138
Circuit 830 Static Wire Replacement	120	493	0	0	0	613
Circuit 825 Static Wire Replacement	120	395	0	0	0	515
Transmission Capacitor Bank Controls Replacement	120	197	0	0	0	317
Westlake Solar Center - Protection & Controls	120	0	0	0	0	120
Eagle LNG 138kV Circuit 847 Interconnect	118	250	100	0	0	468
Distribution Breaker Telemetry Enhancements	110	160	160	110	0	540
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition	101	655	0	0	0	756
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950	100	300	700	100	0	1,200
St Johns 4kV Substation Rebuild - Protection & Controls	100	200	100	0	0	400
OM - General Transmission Improvements	100	100	100	100	100	500

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Ritter Park Circuit 428 Extension	90	1,120	0	0	0	1,210
Ribault 26 kV Circuit 452 Addition	90	470	190	0	0	750
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
Mayo Substation - 138kV Transmission Interconnects	75	586	0	0	0	661
Mayo Substation Distribution Feeders	72	1,128	100	0	0	1,300
Transmission Circuit 692 Underground Cable Replacement- Part B - Protection & Controls	70	0	0	0	0	70
Circuit 645 UG 69kV Cable Replacement Project- PART B	60	182	0	0	0	242
Circuit 645 UG 69kV Cable Replacement Project- PART A	60	165	0	0	0	225
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Energy Management System - RTU Upgrade Project	60	50	50	50	50	260
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
St Johns 4kV Distribution Feeder Getaway Rebuild	50	100	50	0	0	200
Circuit 684S Pipe-Type Cable Replacement	40	35	825	0	0	900
69kv - 663 line rebuild - Protection & Controls	25	0	0	0	0	25
College St Substation 13kV Protection and Arc Flash Upgrade	20	410	0	0	0	430
West Jax Substation Protection Improvement	20	280	0	0	0	300
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	10	180	300	10	0	500
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	4	81	0	0	0	85
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
Energy Management System - Outage Management System Integration	0	1,300	200	0	0	1,500
SOCC - Console Upgrade	0	240	0	0	0	240
SouthWest Substation-Transmission	0	0	5,000	5,000	5,000	15,000
SouthWest Substation - Substation	0	0	2,000	7,000	5,000	14,000
SJRPP 230 - 26kV Substation	0	0	1,500	3,500	0	5,000
New Nocatee T-2 TX	0	0	1,500	1,000	0	2,500
69kv - 665 line rebuild	0	0	1,000	2,000	3,000	6,000
SJRPP Substation Distribution Feeders	0	0	600	1,400	0	2,000
SouthWest Substation - Distribution	0	0	300	400	300	1,000
Pecan Park Area Transmission	0	0	0	5,000	5,000	10,000
Pecan Park Area Substation	0	0	0	1,000	6,000	7,000
Pecan Park Area Distribution	0	0	0	500	2,000	2,500
West Jax T3 200 MVA Autotransformer Addition	0	0	0	0	2,000	2,000
Budget Reserve	7,579	0	0	0	0	7,579
TRANSMISSION AND DISTRIBUTION SUBTOTAL	119,503	117,813	99,401	99,809	98,694	535,220
ELECTRIC OTHER						
Facilities - JEA Headquarters	20,131	1,177	0	0	0	21,308
Technology Services Projects	13,956	18,525	16,800	16,175	13,825	79,281
Capital Administrative Overhead	10,500	10,500	10,500	10,500	10,500	52,500
Facilities - Emergency Ops Center Hardened Facility	10,000	8,000	0	0	0	18,000
Fleet - Replacement	8,250	8,390	8,063	8,090	8,485	41,278
Facilities - Commonwealth - Admin Upgrades	4,500	144	0	0	0	4,644

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Facilities - Southside Renovations - Phase 2	2,961	0	0	0	0	2,961
Facilities - Industrial Training Center	1,876	0	0	0	0	1,876
Facilities - Brandy Branch Operations and DC Power Systems Generator Backup Units	850	0	0	0	0	850
Facilities - Westside Building 5 Glove Lab Upgrades	753	0	0	0	0	753
Security Improvements	650	650	650	650	650	3,250
Fleet - Expansion	634	600	600	600	500	2,934
Facilities - PV Array Upgrades	631	0	0	0	0	631
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air	430	430	430	430	430	2,150
Laboratory Equipment Upgrades	349	75	75	75	75	649
Security - Video Server Upgrade	275	0	0	0	0	275
Security - Fencing	260	260	260	260	260	1,300
Security - Commonwealth Security Enhancements	256	0	0	0	0	256
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Kennedy Generating - Pump Shop Demolition	250	0	0	0	0	250
Security - Normandy Substation Fence Replacement	225	0	0	0	0	225
Facilities - Building Upgrades	200	200	200	200	200	1,000
Facilities - Generators	200	150	250	1	1	602
Facilities - Southside Asphalt Pavement Upgrade	200	0	0	0	0	200
Facilities - Plumbing Upgrades	100	100	100	100	100	500
Facilities - Electrical and Lighting	100	100	100	100	100	500
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire System Sprinklers	20	20	20	20	20	100
Facilities - Elevators	1	1	1	1	1	5
Budget Reserve	1,982	0	0	0	0	1,982
ELECTRIC OTHER SUBTOTAL	81,289	50,072	38,799	37,952	35,897	244,009
ELECTRIC GRAND TOTAL	240,802	210,107	180,904	188,061	308,738	1,128,612

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
WATER						
RiverTown Water Plant - New 4.7 MGD Water Plant	11,920	3,707	0	0	0	15,627
Water Meters - Replacement	6,500	6,500	6,500	6,500	6,500	32,500
US1 Booster Station - Old St Augustine Rd to US1 Booster Station - New	5,921	6,697	0	0	0	12,617
Galvanized Pipe Replacement - Program	5,234	8,054	8,000	8,000	8,000	37,287
Water Delivery System - Repair & Replace	5,000	5,000	5,000	5,500	5,500	26,000
SIPS - Main St Water Plant - 1st St to Franklin St - Transmission - New	4,980	991	0	0	0	5,971
Well Rehabilitation and Replacement Program	4,600	4,600	4,600	4,600	4,600	23,000
Greenland - Southside Blvd - Deerwood 3 to Greenland	4,458	2,394	20,000	21,000	525	48,377
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New	3,568	0	0	0	0	3,568
Lofton Oaks Water Plant - Improvements	3,007	903	0	0	0	3,910
Development Driven Projects	2,780	200	200	200	200	3,580
E 1st St Main St to E 4th St - Raw Water - New	2,476	254	0	0	0	2,730
Beverly Hills Water Main Replacement	2,411	1,775	0	0	0	4,186
Water Meters - Growth	2,350	2,450	2,030	2,030	2,030	10,890
McDuff Water Plant - Refurbishment Project	2,229	2,217	0	0	0	4,446
New World Av - Waterworks Ave to Chaffee Rd - Transmission - New	2,221	2,204	0	0	0	4,425
Norwood Water Plant - Rehabilitation	2,094	1,352	0	0	0	3,445
Water Meters - Large Water Meter Replacement	2,030	2,030	500	500	500	5,560
Bessie Circle - Water Main Installation	1,178	135	0	0	0	1,313
Water Transmission Replacement	1,066	3,800	2,000	2,000	2,000	10,866
Water Purification Demonstration Facility	1,000	2,500	2,500	2,500	19,561	28,061
Real Estate - North Grid - Downtown Water Plant - Property Acquisition	1,000	0	0	0	0	1,000
Main Extensions and Taps	950	950	950	950	950	4,750
Deerwood - Southside Blvd Intertie to Deerwood III Water Plant - New	927	21,097	8,967	3	0	30,994
St Johns Forest Water Plant - Well No 5 - New	874	0	0	0	0	874
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Transmission - New	830	2,004	0	0	0	2,834
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	830	50	20	20	0	920
Martin Luther King - Fairfax to Brentwood Water Main Replacement	799	3,067	5,205	22	0	9,093
Water Plant Capital Renewal & Replacement	750	750	750	750	750	3,750
Water Treatment Plant Large Capital Improvements	700	3,610	14,350	5,050	4,750	28,460
JP - Joint Participation Projects	700	700	700	700	700	3,500
Well Field Repair & Replace	700	700	700	700	700	3,500
Palm Avenue Water Main Replacement	671	0	0	0	0	671
Ponte Vedra Blvd 6" Cast Iron Replacement	573	0	0	0	0	573
Hampton Falls Dr Electrical Ease. - San Pablo to Suni Pines Connection - 12 inch Water Main Replacement	500	0	0	0	0	500
Lakeshore Water Plant - Reservoir Rehabilitation - Phase 2	460	2,027	150	0	0	2,637
JP - COJ - McCoy's Creek - Cherokee St. to St. Johns River	355	0	100	0	0	455
Greenland Well No. 2 Well Rehabilitation Project	326	0	0	0	0	326
Harbor Island Drive Water Main Replacement	320	0	0	0	0	320

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	318	8	0	0	0	325
Jammes Rd - Wilson Blvd to Harlow Blvd	310	0	0	0	0	310
JP- FDOT - North Grid - Lem Turner - Capper Rd to Leonid	306	0	0	0	0	306
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	250	200	200	200	200	1,050
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - New	216	760	1,690	0	0	2,666
Oakridge Water Plant - High Service Pump Replacement	162	811	2,294	3,395	9	6,671
103rd St (Cecil Field) Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	108	0	0	0	0	108
Grid - Cost Participation - New	100	100	100	100	100	500
Water Treatment Plant Reservoir Repair & Replace	100	100	100	100	100	500
JP - FDOT - Lane Ave S - Water Main Replacement - Distribution	89	29	0	0	0	118
Hendricks Well No. 5 Well Rehabilitation Project	87	0	0	0	0	87
Main Street Well No. 12 Well Rehabilitation Project	86	0	0	0	0	86
Hendricks Well No. 8 Well Rehabilitation Project	80	0	0	0	0	80
Royal Lakes Water Plant High Service Pump Expansion	78	1,926	9,480	3,407	0	14,892
Arlington Water Plant Well No 4 Rehabilitation	77	0	0	0	0	77
Forest Blvd - Stone Rd to T-Line - Raw Water Main - New	74	1,692	702	3	0	2,472
Hendricks Well No. 7 Well Rehabilitation Project	72	0	0	0	0	72
Mandarin Road Loop Connection - Transmission - New	57	0	0	0	0	57
Greenland Water Plant - Expansion from 6.0 to 9.0 MGD	50	0	0	0	0	50
JP - FDOT - Beaver St Water Main Replacement - Edgewood Ave N to McDuff Ave N	50	0	0	0	0	50
Lovegrove Water Plant - Electric System Upgrade	40	400	1,300	2,500	101	4,341
JP - FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Water Main Improvements	36	0	0	0	0	36
JP - FDOT - 110 Widening - I295 to I95 - Water Main Replacement	30	12	12	0	0	54
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	25	0	0	0	0	25
Greenland Well No. 1 Well Rehabilitation Project	23	0	0	0	0	23
JP - FDOT Edgewood Ave. South Resurfacing from US 17 to Cassat Ave.	22	12	11	0	0	45
JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - Water Main Replacement	12	36	0	0	0	48
Margaret St. Area Water Main Installation	11	50	0	0	0	61
Southeast Water Plant - Ground Storage Tank	10	321	3,309	0	0	3,640
JP - JTA - Collins Rd	10	0	0	0	0	10
JP - FDOT- SR202 - JTB at San Pablo Rd	4	0	0	0	0	4
Water Pipeline Crossings Resiliency	1	1	1	1	1	5
JP - JTA - 5th St - Huron Ave to Melson Ave	0	0	0	0	0	0
Cisco Dr - Westlake Water Plant to Garden St - Transmission - New	0	666	1,598	5,654	0	7,918
Beacon Hills Water Plant - Rehabilitation	0	62	995	1,756	4,169	6,982
Main St Water Plant - Ozone Generator - Addition	0	0	600	3,000	2,000	5,600
Westlake Water Plant - Well No 4 and Raw Water Main	0	0	276	2,003	641	2,920
North Grid - Arnold Rd - Pecan Park Rd to Northwest Water Reclamation Facility	0	0	250	250	250	750
Brierwood Water Plant - Rehabilitation	0	0	68	740	3,357	4,165
Westlake Water Plant - Expansion from 3.0 to 7.0 MGD	0	0	19	1,960	1,361	3,339
Blount Island Fire Protection System - Repair & Replace	0	0	0	4,300	0	4,300

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New	0	0	0	210	805	1,015
Budget Reserve	4,609	0	0	0	0	4,609
WATER SUBTOTAL	96,792	99,902	106,228	90,603	70,359	463,884
SEWER						
Southwest Reclamation Facility - Expansion to 16 MGD	29,105	32,395	12,013	877	0	74,390
Greenland Reclamation Facility - 4.0 MGD	25,984	45,955	23,040	400	0	95,379
Buckman Reclamation Facility - Disinfection System Replacement	11,858	5,355	0	0	0	17,213
US 1 - Greenland Reclamation Facility to CR 210 - Transmission - New - Reclaim	9,267	16,131	0	0	0	25,398
Buckman Reclamation Facility - Biosolids Conversion - Process Facility	8,895	49,897	53,799	46,886	13,439	172,915
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main	8,749	324	0	0	0	9,073
Buckman Reclamation Facility - Blower System Improvements	6,634	139	0	0	0	6,773
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station - Reclaim	6,559	1,241	0	0	0	7,800
Buckman Reclamation Facility - Biosolids Dryer Rehabilitation - Andritz OEM	6,333	0	0	0	0	6,333
Nassau Regional Reclamation Facility - Expansion to 3 MGD	6,290	19,366	26,633	1,070	0	53,359
Real Estate - Northwest Reclamation Facility - Property Acquisition	6,000	0	0	0	0	6,000
Pumping Stations - Capital Equipment Replacement	4,500	4,500	4,500	4,500	4,500	22,500
Sewer Collection System Repair & Replace	4,000	4,000	4,000	4,500	4,500	21,000
Sewer Collection System Trenchless Repair & Replace	3,822	3,822	3,822	3,822	3,822	19,112
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,578	3,578	3,578	3,578	3,578	17,888
Twin Creeks Reclaim Storage Tank and Booster PS - Reclaim- (Reimb-20)	3,328	5	0	0	0	3,333
Mandarin-Greenland Interconnect - Reclaim	3,300	2,400	0	0	0	5,700
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	3,113	0	0	0	0	3,113
Cedar Bay Backup Power System	3,060	0	0	0	0	3,060
Arlington East Reclamation Facility Upgrades - Odor Control	2,642	0	0	0	0	2,642
Mandarin Reclamation Facility - Sludge Holding Tanks Rehabilitation	2,547	1,161	0	0	0	3,708
Water Reclamation Facilities - Capital Equipment Replacement	2,500	2,500	2,500	2,500	2,500	12,500
District II - Robena Rd Booster Pump Station	2,429	0	0	0	0	2,429
Resiliency - Pump Stations, Plants, Electrical Reliability	2,370	3,000	3,900	4,800	5,700	19,770
Real Estate - Nassau Regional Reclamation Facility - Storage Tank and Boosters - Property Acquisition	1,950	0	0	0	0	1,950
Arlington East Reclamation Facility - Secondary MCC Replacement	1,878	551	0	0	0	2,429
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	1,811	1,165	0	0	0	2,976
4511 Spring Park Rd Lift Station	1,780	0	0	0	0	1,780
District II - 11308 Harts Rd - Class III/IV	1,757	0	0	0	0	1,757
Buckman Reclamation Facility - Fine Screen Replacement	1,639	0	0	0	0	1,639
Arlington East Reclamation Facility - Parallel Sludge Line	1,618	2,781	7,210	7,524	3,278	22,411
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Large Diameter Cured In Place Piping	1,500	1,500	1,490	1,166	1,499	7,155
Monterey Reclamation Facility Improvements - Phase 1	1,492	0	0	0	0	1,492
Development Driven Projects - Reclaim	1,460	200	200	200	200	2,260
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	1,335	2,098	0	0	0	3,433

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission - Force Main	1,305	1,605	0	0	0	2,910
Southwest - 5104 118th St - Class III/IV	1,293	4,891	500	0	0	6,683
Development Driven Projects - Pump Stations	1,275	200	200	200	200	2,075
Veterans Pkwy - Stillwater Subdivision to CR210 - Transmission - Reclaim	1,231	0	0	0	0	1,231
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	1,228	999	0	0	0	2,227
Arlington East Reclamation Facility Upgrades - Aeration Basin and Blowers	1,213	5,243	24,254	6,796	24	37,530
Southwest - 6217 Wilson Bv - Class III/IV	1,179	2,784	353	0	0	4,316
Wastewater Large Capital Improvements	1,175	9,520	13,360	29,840	14,250	68,145
Arlington East Reclamation Facility Upgrades - Influent Structure	1,096	7,583	9,298	12	0	17,989
Herschel St. 12in Force Main Replacement	1,045	1,659	0	0	0	2,705
Nassau Regional Reclamation Facility - Effluent Management	1,000	5,000	6,000	0	0	12,000
Southwest - 4881 Timuquana Rd - Class III/IV	979	16	0	0	0	995
Nassau - Radio Ave - Class III/IV - New Pump Station	949	1,866	0	0	0	2,815
Ductile Iron Force Main Replacement	943	683	3,000	2,098	3,000	9,724
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2	898	0	0	0	0	898
Main Extensions and Taps - Sewer	850	850	850	850	850	4,250
JP - COJ - McCoys Creek – Cherokee St. to St. Johns River – Sewer	845	255	847	534	0	2,481
Development Driven Projects - Sewer	840	200	200	200	200	1,640
Monterey Reclamation Facility Improvements- Phase 2	810	0	2,824	7,281	3,384	14,298
Buckman Reclamation Facility - Biosolids Process Renewal and Replacement	740	740	740	740	740	3,700
9247 Baymeadows Rd - Class III/IV - Pump Upgrade	704	674	150	0	0	1,528
Real Estate - RiverTown - New Storage and Pumping System	703	0	0	0	0	703
CR210 - Longleaf Pine Pkwy to Shearwater Rd - Trans – Reclaim	645	4,091	25	0	0	4,761
JP - FDOT - Copper Circle Lift Station Replacement - (Reimb-100)	631	0	0	0	0	631
ARV Inspection, Prioritization, and Rehabilitation or Replacement	570	570	570	570	570	2,850
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	542	250	4,230	4,220	69	9,311
Southwest Service Area Infiltration and Inflow Analysis and Remediation	500	500	500	500	0	2,000
Ponte Vedra Reclamation Facility - UV Disinfection System Improvements	500	0	0	0	0	500
District II - Arnold Road Master Pump Station	500	0	0	0	0	500
RiverTown Booster Pump Station - Reclaim	450	765	2,257	0	0	3,472
Pirates Cove Rd 8" Force Main Replacement	444	379	0	0	0	823
District II - 10800 Key Haven Bv - Class III/IV	422	1,902	0	0	0	2,324
District II Reclamation Facility - South Headwork Rehabilitation	414	0	0	0	0	414
JP - Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Lorain St 8" Force Main Replacement	373	0	0	0	0	373
Buckman Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	358	4,701	200	0	0	5,259
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	350	64	2,000	1,224	0	3,638
Melson Ave. Trunk Main Manhole Replacements	327	2,341	0	0	0	2,668
Veterans Pkwy - Stillwater Subdivision to CR210 - Transmission - Force Main	319	0	0	0	0	319
SCADA Renewal & Replacement	268	268	268	268	268	1,340
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Eastport Rd - Emuness Rd to Sara Dr - Distribution - New - Force Main	246	0	0	0	0	246
Margaret St. Area Sewer Main Installation	239	951	0	0	0	1,189
Yacht Club Rd 8" Subaqueous Force Main Replacement	213	0	0	0	0	213
JP- District II - Lem Turner - Capper Rd to Leonid - Force Main	187	0	0	0	0	187
Buckman Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	184	0	0	0	0	184
Arlington East Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 10 MGD	169	800	1,000	0	0	1,969
Old Kings Rd. at Little Six Mile Creek 8" Force Main	156	0	0	0	0	156
Nocatee South Storage Tank and Booster Pump Station - Reclaim	126	0	0	0	0	126
Harbor Island Drive Pipe Force Main Replacement	120	0	0	0	0	120
District II - Reclaimanch Rd - Tradeport Dr to DUV-14491 Master Pump Station - Force Main	110	390	0	0	0	500
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	500
Diesel-driven Backup Pump Repair & Replace	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Buckman Reclamation Facility - Primary Clarifier Rehabilitation	99	0	0	0	0	99
Walnut St Trunkline Replacement: 32nd St Pump Station to 16th St E	96	0	0	0	0	96
Southwest - 5825 Robitzsch Lane - Class III/IV	71	0	2,150	20	0	2,241
South Shores Sub-Aqueous Force Main Rehabilitation	66	813	0	0	0	879
JP - COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main	63	2,112	0	0	0	2,175
JP - JTA - 5th St - Huron Ave to Melson Ave - S	55	0	0	0	0	55
Reuse Delivery Repair & Replace	55	55	55	55	55	275
Manhole SCADA Repair & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP - FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Sewer Main Improvements	36	0	0	0	0	36
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	30	12	12	0	0	54
Southwest - 7703 Blanding Bv - Class III/IV	26	0	338	0	0	364
Bradley Road Pump Station Improvements	25	0	0	0	0	25
Nocatee South Reclaim Improvements	20	350	1,610	0	0	1,980
Ridenour WTP - Storage and Repump - Reclaim	19	1,468	1,225	6,330	2,092	11,134
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	15	1,501	490	0	0	2,005
Monterey - 7732 Merrill Rd - Class III/IV - Pump Station Upgrade & 2530 Mayapple Pump Station Upgrade	12	68	2,661	1,118	0	3,860
JP - JTA - Collins Rd - Sewer	4	0	0	0	0	4
Sewer Pipeline Crossings Resiliency	1	1	1	1	1	5
SEQ to Gate Parkway - Transmission - New - Reclaim	0	1,000	2,000	1,050	0	4,050
Buckman Reclamation Facility Outfall Improvements- Phase 1	0	925	8,250	0	0	9,175
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	498	2,490	1,146	398	4,533
Buckman Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	469	855	3,156	4,185	8,665
Norwood Ave. Sewer Main Installation	0	211	411	0	0	621
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	177	560	1,306	0	2,042
Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	0	107	464	1,371	1,371	3,312
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main	0	50	240	600	710	1,600

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Southwest - 103rd Street at Piper Glen Blvd - Force Main	0	50	200	400	300	950
Nassau Regional Reclamation Facility - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	0	9	1,354	1,570	8,087	11,020
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	0	500	0	0	500
Monument Rd - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	0	0	477	739	6,415	7,632
Nocatee North Reclaim Storage Tank	0	0	300	2,000	700	3,000
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Force Main	0	0	250	250	250	750
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Reclaim	0	0	250	250	250	750
Southwest - Morse Ave - Reclaimicker Rd to Firestone Rd - Force Main	0	0	150	500	350	1,000
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	115	461	0	576
District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	0	90	230	230	550
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	0	70	607	1,936	2,614
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	0	0	50	525	1,500	2,075
Blacks Ford Reclamation Facility - Expansion from 6 to 9 MGD	0	0	0	1,000	7,500	8,500
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	0	961	3,000	3,961
District II Reclamation Facility - Hypochlorite Feed System Replacement	0	0	0	751	0	751
Northwest Reclamation Facility - 1.5 MGD	0	0	0	500	3,750	4,250
Southwest-PAR-13437-Class III/IV Pump Upgrade	0	0	0	500	0	500
Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	0	30	600	630
Arlington East Reclamation Facility - Reclaimed Water System Expansion	0	0	0	0	560	560
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehab Parallel Force Main	0	0	0	0	400	400
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	0	0	0	400	400
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	0	300	300
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	0	150	150
District II - Pulaski Rd Booster Pump Station	0	0	0	0	87	87
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	0	10	10
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	0	10	10
Budget Reserve	11,030	0	0	0	0	11,030
SEWER SUBTOTAL	231,120	279,329	250,575	167,231	114,817	1,043,072
WATER OTHER						
Technology Services Projects	8,544	8,275	8,250	8,900	8,900	42,869
Capital Administrative Overhead	7,800	7,800	7,800	7,800	7,800	39,000
Facilities - Generators	3,725	2,253	10,977	4,535	5,000	26,490
Fleet - Replacement	3,100	4,410	4,200	4,436	4,517	20,663
Fleet - Expansion	2,072	800	800	800	800	5,272
Facilities - District II Reclamation Facility New Plant Entrance	1,390	0	0	0	0	1,390
Facilities - Fleet Service Operations Building Renovations	994	0	0	0	0	994
Security Improvements	650	650	650	650	650	3,250
Facilities - Mandarin Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2	643	0	0	0	0	643
Facilities - Arlington East Reclamation Facility Storage Building	600	0	0	0	0	600
Facilities - Heating, Ventilation, and Air	520	520	520	520	520	2,600

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Facilities - Roof Replacements	435	435	435	435	435	2,175
Facilities - Building Upgrades	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems	400	400	400	400	400	2,000
Facilities - Paving and Site Improvements	338	250	250	250	250	1,338
Security - Fencing	260	260	260	260	260	1,300
Facilities - Plumbing Upgrades	250	250	250	250	250	1,250
Laboratory Equipment Upgrades	249	100	100	100	100	649
Facilities - District II Reclamation Facility - New Storage Building and Site Upgrades	150	1,415	0	0	0	1,565
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750
Facilities - Elevators	100	250	250	1	1	602
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems	20	20	20	20	20	100
Facilities - Blacks Ford Reclamation Facility New Parking and Storage Building	7	1,486	0	0	0	1,493
Facilities - Main St Lab Emergency Generator Project	0	1,093	0	0	0	1,093
Facilities - Buckman Reclamation Facility - Street Lighting and Paving Upgrades	0	0	1,000	783	0	1,783
Budget Reserve	1,643	0	0	0	0	1,643
WATER OTHER SUBTOTAL	34,490	31,267	36,762	30,740	30,503	163,762
WATER/WASTEWATER GRAND TOTAL	362,402	410,498	393,565	288,574	215,679	1,670,718

DES FY22-FY26

DES Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Downtown - Chilled Water Extension - New JEA Office & Ed Ball Building	3,501	16	0	0	0	3,517
Downtown Plant Expansion - New Chiller & Cooling Tower	610	2,209	3,019	0	0	5,838
District Energy System - Repair & Replace	565	450	765	980	1,000	3,760
Security Improvements	150	50	50	50	50	350
Springfield - Replace Chiller - 1	0	0	920	0	0	920
Springfield - Replace Chiller - 4	0	0	920	0	0	920
Springfield - Replace Chiller - 3	0	0	0	950	0	950
Springfield - Replace Chiller - 5	0	0	0	950	0	950
Downtown Development	0	0	0	1	0	1
Hogans Creek - Replace Chiller - 3	0	0	0	0	1,500	1,500
Budget Reserve	724	0	0	0	0	724
DES GRAND TOTAL	5,550	2,724	5,674	2,931	2,550	19,429

JTA Capital Improvement Projects (*)
Fiscal Years 2022 through 2026

	2022	2023	2024	2025	2026
Bus Division					
Computer Equipment	3,543,922	200,000	200,000	200,000	200,000
Facilities Improvements	18,211,743	1,000,000	1,000,000	1,000,000	1,000,000
Other Capital Projects	238,182	280,688	284,727	288,793	292,886
Rolling Stock - Fixed Route	13,464,407	6,714,703	6,781,850	6,849,668	6,918,165
Rolling Stock - Paratransit	102,833				
Security Equipment	345,000	159,996	161,444	162,905	164,382
Shop Equipment	648,285	60,000	60,000	60,000	60,000
Transit Satellite Amenities	5,555,844	1,100,000	1,100,000	1,100,000	1,100,000
Transit Planning	300,000				
Support Vehicles	-	150,000	150,000	150,000	150,000
Transit Oriented Development	2,274,615				
Various Construction Projects	1,000,000				
Bus Division Total	45,684,831	9,665,387	9,738,021	9,811,367	9,885,432
Connexion Division					
Rolling Stock - Paratransit	1,723,414	1,740,648	1,758,055	1,775,635	1,793,392
Connexion Division Total	1,723,414	1,740,648	1,758,055	1,775,635	1,793,392
Skyway Division					
Other Capital Projects	472,443				
Shop Equipment	749,020	751,267	753,521	755,781	758,049
Rolling Stock - Monorail	4,444,314				
Skyway Division Total	5,665,777	751,267	753,521	755,781	758,049
Ferry Division					
Ferry Enhancements and Structural Improvements	6,333,416	300,000	300,000	300,000	300,000
Support Vehicles	9,500				

Ferry Division Total	6,342,916	300,000	300,000	300,000	300,000
General Fund Division					
LOGT - Jobs for Jax Projects	9,344,748	12,584,261	12,710,103	12,837,204	12,965,576
General Fund Division Total	9,344,748	12,584,261	12,710,103	12,837,204	12,965,576
JTA Total	68,761,686	25,041,563	25,259,700	25,479,988	25,702,449



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