

ADOPTED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2023-2027

**CITY OF JACKSONVILLE
LENNY CURRY, MAYOR**



CITY OF JACKSONVILLE, FLORIDA ADOPTED CAPITAL IMPROVEMENT PLAN FY 2023-2027



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FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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

The adopted Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2022, through the fiscal year ending September 30, 2027 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 Adopted Five-Year CIP with the Adopted Annual Budget in July. Once adopted by the City Council the first fiscal year of the CIP becomes the city’s Capital Improvement Budget for that year.

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

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

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

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

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

Per Chapter 122, Part 6, Ordinance Code:

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

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

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

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

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

ADOPTED FIVE-YEAR CIP

The CIP contains 348 updated and/or new projects at \$2,340,135,423 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 adopted appropriations can be found in the following pages contained in this section.

FY22/23 Recurring Capital Maintenance Needs Comparison

Capital Maintenance Area	2015-428-E		FY 22/23 CIP	
	Suggested Minimum	Target	Project Name	Amount
Roadway Resurfacing	12,000,000	18,000,000	Roadway Resurfacing	\$26,500,000.00
Sidewalk Repair	2,000,000	3,000,000	Sidewalk Curb Construction & Repair	\$6,000,000.00
Sidewalk "New"	250,000	500,000	Sidewalk Construction - New	\$1,000,000.00
Drainage System Rehab (DSR)	6,000,000	6,000,000	Drainage System Rehab (DSR)	\$12,600,000.00
Facilities Capital Maintenance	1,500,000	3,500,000	Facilities Capital Maintenance - Gov't	\$1,500,000.00
			Public Buildings - Roofing	\$400,000.00
			Facilities Capital Maintenance Gov't - Assess & Remediation	\$500,000.00
			Total	\$2,400,000.00
Intersection Improvements	1,000,000	1,500,000	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$300,000.00
			Traffic Signal (New) – Baymeadows Rd E & Hampton	\$700,000.00
			Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	\$1,000,000.00
			Total	\$2,000,000.00
Periododic Maintenance (Bridge Repair/Replacement)	3,000,000	4,000,000	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$1,600,000.00
			5th Street Bridge Replacement	\$3,100,000.00
			Tar Kiln Bridge	\$500,000.00
			Total	\$5,200,000.00

Pavement Markings (previously combined with Signal Repair/Upgrade)	350,000	750,000		Pavement Markings	\$1,500,000.00
Roadway Signal Repair/Upgrade (previously combined with Pavement Markings)	2,000,000	2,500,000		Roadway Sign Stripe and Signal	\$2,860,000.00
				Traffic Signalization - Countywide	\$1,100,000.00
				Total	\$3,960,000.00
Traffic Calming	150,000	150,000		Traffic Calming	\$150,000.00
Roadway Safety Program (Pedestrian Crossings - midblock & other)	250,000	500,000		Roadway Safety Project - Pedestrian Crossings	\$300,000.00
Traffic Street Lights	75,000	150,000		Traffic Street Lights	\$100,000.00
Railroad Crossings	50,000	50,000		Railroad Crossings	\$750,000.00
Bulkhead repair/replace	1,500,000	2,500,000		Northbank Bulkhead	\$16,000,000.00
Park Capital Maintenance	2,000,000	3,000,000		Cntywd Parks - Upgrades/Maint & Repairs	\$3,000,000.00

SECTION 106.109 (b) COMPLIANCE

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

Dept	Project Name	FY 22-23
PW	11th & 12th Street Connector	\$250,000
PW	5th Street Bridge Replacement	\$3,100,000
PW	Apache Ave Curb & Gutter	\$75,000
PW	Bay Street Corridor Utility Relocation	\$2,000,000
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$1,600,000
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$300,000
PW	Dancy Street Curb & Gutter	\$75,000
PW	Downtown Two-Way (Julia Street)	\$1,500,000
PW	Downtown Two-Way (Monroe Street)	\$1,000,000
PW	Drainage System Rehabilitation - Capital Improvements	\$1,800,000
PW	Drainage System Rehabilitation - Capital Maintenance	\$4,800,000
PW	Edgewood Avenue Bicycle Improvements	\$1,194,619
PW	Emerald Trail - Hogan Street Connector	\$2,000,000
PW	Hardscape - Countywide	\$2,000,000
PW	LaSalle Street Outfall	\$20,000,000
PW	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000
PW	McCoy's Creek Branches	\$3,400,000
PW	McCoy's Creek Outfall Improvements with Riverwalk	\$18,600,000
PW	McCoy's Creek Rebuild & Raise Bridge - Stockton	\$1,500,000
PW	Northbank Bulkhead	\$16,000,000
PW	Northbank Riverwalk & Capital Maintenance	\$2,000,000
PW	Park Street Road Diet	\$3,000,000
PW	Pavement Markings	\$1,500,000
PW	Resiliency Infrastructure Improvements	\$10,000,000
PW	Roadway Resurfacing	\$26,500,000
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000
PW	Roadway Sign Stripe and Signal	\$2,860,000
PW	Sidewalk Construction - New	\$1,000,000
PW	Sidewalk/Curb Construction and Repair	\$6,000,000
PW	Southbank Bulkhead	\$6,000,000
PW	St. Johns Ave. Traffic Calming	\$200,000
PW	St. Johns River Bulkhead, Assess/Restore	\$1,500,000
PW	Traffic Signalization - Countywide	\$1,100,000
PW	Traffic Signalization - Fiber Optic	\$750,000
PW	Traffic Street Lights (mast arm paint)	\$100,000
PW	Underdrain Replacements	\$1,000,000
PW	Willowbranch Creek Bulkhead Replacement	\$3,500,000

FUNDING

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

The adopted FY22/23 Capital Improvement Plan (CIP) totals nearly \$500 million dollars for 153 projects. The FY2023-2027 adopted Capital Improvement Plan focuses efforts on repair and maintenance of city infrastructure needs, facilities and parks. In total, more than \$48 million will fund projects with current available cash/grants.

General Government Capital Improvement Projects

Dept	Project Name	FY 22-23
FR	Fire Station #12 Replacement	\$850,000
FR	Fire Station #17 Replacement	\$450,000
FR	Fire Station #22 (Relocation)	\$1,600,000
FR	Fire Station #47 Replacement	\$500,000
FR	Fire Station #64	\$650,000
FR	Fire Station #65 (new)	\$300,000
FR	Fire Station #75	\$650,000
FR	Fire Station Capital Maintenance - Misc Improvements	\$1,000,000
FR	Marine Fire Station #68 (new)	\$7,500,000
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$7,000,000
PW	Equestrian Center - Mounted Unit Facility	\$250,000
PW	11th & 12th Street Connector	\$250,000
PW	5th Street Bridge Replacement	\$3,100,000
PW	AC Skinner Charter School - School Zone	\$300,000
PW	ADA Compliance - Curb Ramps and Sidewalks	\$500,000
PW	Apache Ave Curb & Gutter	\$75,000
PW	Arlington Road Bridge	\$2,000,000
PW	Atlantic Blvd Medians	\$150,000
PW	Bay Street Corridor Utility Relocation	\$2,000,000
PW	Belfort Road Widening	\$7,200,000
PW	Brookmont and Lamanto Ave East Underdrain Improvements	\$520,000
PW	Brookview Dr. Underdrain Improvements	\$235,000
PW	CD 10 Sidewalk Repairs	\$505,000
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$1,000,000
PW	Cemetery Entrance Improvements	\$597,196
PW	Chaffee Road	\$5,200,000
PW	Channel Lining Drainage Improvements	\$719,500
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$1,600,000
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$300,000
PW	Collins Road Sidewalks	\$1,000,000
PW	Countywide Bulkhead - Assess, Repair & Replacement	\$500,000
PW	Crosswalk Murals	\$150,000
PW	Dancy Street Curb & Gutter	\$75,000
PW	Downtown Landscaping and Lighting Enhancements	\$500,000
PW	Downtown Two-Way (Julia Street)	\$1,500,000

PW	Downtown Two-Way (Monroe Street)	\$1,000,000
PW	Drainage System Rehabilitation - Capital Improvements	\$1,800,000
PW	Drainage System Rehabilitation - Capital Maintenance	\$3,595,926
PW	Edgewood Avenue Bicycle Improvements	\$1,194,619
PW	Emerald Trail - Hogan Street Connector	\$2,000,000
PW	Flasher Clocks for School Zones	\$500,000
PW	Forest Trail Drainage Improvements	\$5,000,000
PW	Hardscape – Countywide	\$2,000,000
PW	Irvington Ave. Underdrain Improvements	\$280,000
PW	Julington Creek Bridge	\$800,000
PW	LaSalle Street Outfall	\$20,000,000
PW	Lone Star Road Extension	\$3,000,000
PW	Loretto Road Sidewalk	\$300,000
PW	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000
PW	Mayport Dock Redevelopment	\$1,500,000
PW	McCoy's Creek Branches	\$3,400,000
PW	McCoys Creek Outfall Improvements with Riverwalk	\$18,600,000
PW	McCoys Creek Rebuild & Raise Bridge - Stockton	\$1,500,000
PW	Moncrief Road Beautification (34th St to 45th St)	\$1,900,000
PW	MOSH and Riverwalk at the Shipyards	\$7,200,000
PW	Northbank Bulkhead	\$16,000,000
PW	Northbank Central Marina	\$15,000,000
PW	Northbank Riverwalk & Capital Maintenance	\$2,000,000
PW	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000
PW	Park Street Road Diet	\$3,000,000
PW	Pavement Markings	\$1,500,000
PW	Penman Road Complete Streets	\$2,000,000
PW	Railroad Crossings	\$750,000
PW	Resiliency Infrastructure Improvements	\$10,000,000
PW	Riverfront Plaza	\$25,000,000
PW	Roadway Resurfacing	\$26,500,000
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000
PW	Roadway Sign Stripe and Signal	\$2,860,000
PW	Sibbald Road Sidewalk Extension	\$1,500,554
PW	Sidewalk Construction – New	\$1,000,000
PW	Sidewalk/Curb Construction and Repair	\$6,000,000
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$430,000
PW	Southbank Bulkhead	\$6,000,000
PW	St. Johns Ave. Traffic Calming	\$200,000
PW	St. Johns River Bulkhead, Assess/Restore	\$1,500,000
PW	Tar Kiln Bridge	\$500,000
PW	Traffic Calming	\$150,000
PW	Traffic Signal (New) – Baymeadows Rd E & Hampton	\$700,000
PW	Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	\$1,000,000
PW	Traffic Signalization – Countywide	\$1,100,000
PW	Traffic Signalization - Fiber Optic	\$750,000
PW	Traffic Street Lights (mast arm paint)	\$100,000

PW	Underdrain Replacements	\$1,000,000
PW	Venetia Drainage Improvements	\$900,000
PW	Willowbranch Creek Bulkhead Replacement	\$3,500,000
PW	Wills Branch Dredge	\$1,600,000
PW	Woodland Acres Traffic Calming	\$500,000
PW	Confederate Monument Removal	\$500,000
PW	JAX Ash Site Pollution Remediation	\$2,250,000
PW	Animal Care & Protective Services HVAC Replacement	\$1,200,000
PW	Argyle Branch Library Roof Replacement	\$196,000
PW	Ed Ball Hearing Room & Restroom Improvements	\$750,000
PW	Elevator Door Monitoring	\$400,000
PW	Equestrian Center Cattle Barn	\$250,000
PW	Facilities Cap Maint Gov't - Assess & Remediation	\$500,000
PW	Facilities Capital Maintenance - Gov't	\$1,500,000
PW	Florida Theatre Facility Improvements	\$3,000,000
PW	Inspector General Office Renovation	\$150,000
PW	Jacksonville Fair Grounds Relocation	\$12,200,000
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000
PW	Lot R - Stadium Performance Center	\$24,000,000
PW	Medical Examiner Facility	\$12,500,000
PW	Old St. Andrews Church - Maintenance Upgrades	\$140,000
PW	Police Memorial Bldg - Maint & Upgrades	\$275,000
PW	Pretrial Detention Facility - Cell Door System	\$500,000
PW	Pre-Trial Detention Facility Water Line Replacement	\$850,000
PW	Public Buildings – Roofing	\$400,000
PW	Schell Sweet Community Resource Center Roof Replacement	\$300,000
PW	UF Health Capital Improvements	\$20,000,000
PW	Yates Parking Garage Maintenance Repairs	\$1,200,000
PW	Metropolitan Park	\$2,000,000
PW	Shipyards West Park	\$5,000,000
PL	Brentwood Branch Replacement	\$8,188,976
PL	Oceanway Library Replacement	\$3,750,000
ASM	Baseball Grounds - MLB Requirements	\$10,000,000
ASM	Building Systems - Prime Osborn Convention Center	\$3,200,000
ASM	Interior Finishes- Prime Osborn Convention Center	\$550,000
ASM	Building Systems - Ritz Theatre & Museum	\$980,000
PR	Archie Dickinson Park	\$2,500,000
PR	Atlantic Coast High School Pool	\$8,000,000
PR	Boone Park Tennis	\$450,000
PR	Cecil Aquatic Center	\$1,000,000
PR	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$3,600,000
PR	Cecil Field Master Plan - Phase II	\$500,000
PR	Clanzel T. Brown Park Youth Development	\$300,000
PR	Countywide Parks - Upgrades/Maintenance & Repairs	\$3,000,000
PR	Countywide Pool Maintenance & Upgrades	\$500,000
PR	Exchange Club Island Park Development	\$300,000
PR	Hanna Park - Parking Lot 11	\$240,000
PR	Ivey Road Park - Design & Develop per the Master Plan	\$6,000,000

PR	Jacksonville Zoo Capital Improvements	\$5,000,000
PR	James Weldon Johnson Park	\$250,000
PR	Mayport Road Park	\$250,000
PR	McCoy's Creek Greenway	\$6,000,000
PR	Northbank Riverwalk extension (Catherine St. to Metro Park)	\$5,000,000
PR	Patton Park Youth Turf Soccer Field	\$1,200,000
PR	Pine Forest Elementary Park	\$1,000,000
PR	Ritz Pocket Park	\$1,300,000
PR	Riverside Park - Duckpond	\$1,000,000
PR	Special Committee on Parks and Quality of Life	\$50,000,000
PR	Wayne B Stevens Boat Ramp	\$250,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 22-23
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$4,591,155
SW	Drainage System Rehabilitation - Capital Improvements	\$390,000
SW	Drainage System Rehabilitation - Capital Maintenance	\$5,195,229
SW	Macy Avenue Drainage Improvements (DSR)	\$350,000
SW	Pleasant Point Lane Drainage Improvements (DSR)	\$300,000
SW	Ribault Scenic Drive Drainage Improvements (DSR)	\$340,000
SW	Starshire Cove Drainage Improvements (DSR)	\$420,000
SW	Stormwater Project Development and Feasibility Studies	\$250,000
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 22-23
SD	Environmental Compliance - Countywide	\$1,000,000
SD	Landfill Gas Fueled Leachate Evaporator	\$500,000
SD	Trail Ridge Landfill Expansion	\$4,650,000

The following pages provide information on the various funding sources assigned to each project as adopted by the mayor for fiscal year 2022/23 and beyond.

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

CITY OF JACKSONVILLE
FY 2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 22 - 23
Debt Management Fund	\$439,706,870
Local Option and Constitutional Gas Taxes	\$22,761,662
Prior Year Revenue	\$961,139
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$12,914,655
Pay-Go: Transfer Stormwater Operating	\$0
F.I.N.D Projects	\$0
	\$476,344,326

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option and Constitutional Gas Taxes	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	F.I.N.D Projects
FR	Fire Station # 17 Replacement	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
FR	Fire Station # 65	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
FR	Fire Station #12 Replacement	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0
FR	Fire Station #22 - New Construction	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0
FR	Fire Station #64 (new)	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0
FR	Fire Station #75 (new)	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0
FR	Fire Station 47 Replace	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
FR	Fire Station Capital Maintenance Misc Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
FR	Marine Fire Station #68 (new)	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0
FR	Met Park Marina Fire Station, Museum & Dock/Desig	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	11th St, 12th St Connector	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	5th Street Bridge Replacement	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	AC Skinner Charter School - School Zone	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance-Curb Ramps Sidewalks	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Animal Care & Protective Services HVAC Replacemen	\$1,950,000	\$1,200,000	\$0	\$750,000	\$0	\$0	\$0	\$0
PW	Apache Ave Curb And Gutter	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option and Constitutional Gas Taxes	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	F.I.N.D Projects
PW	Argyle Branch Library Roof Replacement	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Arlington Road Bridge	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Atlantic Blvd Medians	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Bay Street Corridor Utility Relocation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Belfort Road Widening	\$7,200,000	\$7,092,855	\$0	\$0	\$0	\$107,145	\$0	\$0
PW	Brookmont and Lamanto Ave East Underdrain Impro	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Brookview Dr. Underdrain Improvements	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	CD 10 Sidewalk Repairs	\$505,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$1,000,000	\$380,983	\$0	\$0	\$0	\$619,017	\$0	\$0
PW	Cemetery Entrance Improvements	\$597,196	\$597,196	\$0	\$0	\$0	\$0	\$0	\$0
PW	Chaffee Road	\$5,200,000	\$5,008,052	\$0	\$0	\$0	\$191,948	\$0	\$0
PW	Channel Lining Drainage Improvements	\$719,500	\$719,500	\$0	\$0	\$0	\$0	\$0	\$0
PW	Collins Road Sidewalks	\$1,000,000	\$982,210	\$0	\$0	\$0	\$17,790	\$0	\$0
PW	Confederate Monument Removal, Relocation, Remai	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Bulkhead-Assmnt,Repair,Replcemt	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp,Brge-Bridges	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp-Intersection	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Crosswalk Murals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Dancy Street Curb & Gutter	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Landscaping&Lighting Enhncemnts	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Two-Way (Julia Street)	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Two-Way (Monroe Street)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation – DSR General Capital	\$5,604,771	\$5,604,771	\$0	\$0	\$0	\$0	\$0	\$0
PW	Ed Ball Hearing Room & Restroom Improvements	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0
PW	Edgewood Ave Bicycle Improvements	\$1,194,619	\$1,194,619	\$0	\$0	\$0	\$0	\$0	\$0
PW	Elevator Door Monitoring	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Emerald Trail - Hogan Street Connector	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Equestrian Center - Mounted Unit Facility	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option and Constitutional Gas Taxes	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	F.I.N.D Projects
PW	Equestrian Center Cattle Barn	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt - Facilities Cap As	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Florida Theatre - Facility Improvements	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Forest Trail Drainage Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hardscape - County Wide	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Inspector General Office Renovation	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Irvington Ave. Underdrain Improvements	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville Fair Grounds Relocation	\$12,200,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Jax Ash Site Pollution Remediation	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Julington Creek Bridge	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	La Salle Street Outfall	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Road Extension	\$3,000,000	\$2,785,151	\$0	\$0	\$0	\$214,849	\$0	\$0
PW	Loretto Road - Sidewalk	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Lot R - Stadium Performance Center	\$24,000,000	\$22,822,290	\$0	\$0	\$0	\$1,177,710	\$0	\$0
PW	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Branches	\$3,400,000	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Greenway - McCoys Creek Rbld&Raise	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Greenway -Outfall Improvements wit	\$18,600,000	\$18,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Medical Examiner Facility - 04	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Metropolitan Park	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Moncrief Rd Beautification (34Th-45Th St)	\$1,900,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	MOSH and Riverwalk at the Shipyards	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Northbank Central Marina	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Northbank Riverwalk - Northbank Bulkhead	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option and Constitutional Gas Taxes	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	F.I.N.D Projects
PW	Northbank Riverwalk & Capital Maintenance	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Old St. Andrews Church - Maintenance Upgrades	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Park Street Road Diet	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Penman Road Complete Street	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Police Memorial Bldg - Mainten & Upgrades	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Door	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pre-Trial Detention Facility Water Line Replacement	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Resiliency Infrastructure Improvements	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Riverfront Plaza	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Resurfacing - Roadway Resurfacing	\$21,677,710	\$0	\$21,677,710	\$0	\$0	\$0	\$0	\$0
PW	Roadway Safety Project - Roadway Safety Project-Pe	\$300,000	\$216,048	\$83,952	\$0	\$0	\$0	\$0	\$0
PW	Roadway Sign Stripe And Signal	\$2,860,000	\$2,860,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Schell Sweet Community Resource Center Roof Repla	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	School Pedestrian Safety & Sidewalks - Flasher Clocks	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Shipyards West Park	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Sibbald Road Sidewalk - Extension	\$1,500,554	\$1,500,554	\$0	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk Construction - New	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk-Curb Construction And Repair	\$6,000,000	\$5,788,861	\$0	\$211,139	\$0	\$0	\$0	\$0
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrain I	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Southbank Bulkhead	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	St Johns River - St Johns River Bulkhead, Assess&Rest	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Ave. Traffic Calming	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Tar Kiln Bridge	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$122,330	\$0	\$0	\$0	\$27,670	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option and Constitutional Gas Taxes	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	F.I.N.D Projects
PW	Traffic Signal (New) Baymeadows Rd E & Hampton	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Fiber Optic	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization-Countywide	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Street Lights	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Venetia Drainage Improvements	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Willowbranch Creek Bulkhead Replacement	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Wills Branch Dredge	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Woodland Acres Traffic Calming	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Yates Parking Garage Maintenance Repairs	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PL	Brentwood Branch Replacement	\$8,188,976	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Center - Oceanway Library Replacement	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Baseball Grounds - MLB Requirements	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Building Systems-Prime Osborn Conv Ctr	\$3,200,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Building Systems - Ritz T	\$980,000	\$980,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Archie Dickinson Park	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Atlantic Coast High School Pool	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Boone Park N - Tennis Courts	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Cecil Aquatic Center	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Cecil Field Master Plan - Phase II	\$500,000	\$421,598	\$0	\$0	\$0	\$78,402	\$0	\$0
PR	Clanzel T Brown Park	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks & Recreation Projects	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option and Constitutional Gas Taxes	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	F.I.N.D Projects
PR	Exchange Island - Dev Design	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Hanna Park - Parking Lot 11	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0
PR	Ivey Road Park - Design & Develop per the Master Pla	\$6,000,000	\$5,654,876	\$0	\$0	\$0	\$345,124	\$0	\$0
PR	Jacksonville Zoo Improvements	\$5,000,000	\$4,920,250	\$0	\$0	\$0	\$79,750	\$0	\$0
PR	James Weldon Johnson Park	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Mayport Road Park	\$250,000	\$191,500	\$0	\$0	\$0	\$58,500	\$0	\$0
PR	McCoy's Creek Greenway - McCoy's Creek Greenway	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Northbank Riverwalk extension (Catherine St. to Met	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Patton Park Youth Turf Soccer Field	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Pine Forest Elementary Park	\$1,000,000	\$993,250	\$0	\$0	\$0	\$6,750	\$0	\$0
PR	Ritz Pocket Park	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Riverside Park - Duckpond	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Special Committee on Parks and Quality of Life	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Wayne B Stevens Boat Ramp	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$439,706,870	\$375,448,399	\$209,601,894	\$119,572,772	\$117,992,976	\$698,717,039
Local Option and Constitutional Gas Taxes	\$22,761,662	\$22,300,000	\$22,300,000	\$18,000,000	\$18,000,000	\$18,000,000
Prior Year Revenue	\$961,139	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$33,022,290	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$12,914,655	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$3,795,000	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$513,161,616	\$397,748,399	\$231,901,894	\$137,572,772	\$135,992,976	\$716,717,039

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
FR	Public Safety	Fire Station # 17 Replacement	\$2,543,800	\$2,093,800	\$450,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station # 25	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station # 65	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #12 Replacement	\$2,725,064	\$1,875,064	\$850,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #22 - New Construction	\$7,800,000	\$6,200,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #36	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0
FR	Public Safety	Fire Station #41 (Replacement)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #42 (Replacement)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #45 Relocation	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #64 (new)	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (New)	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0
FR	Public Safety	Fire Station #67 (New)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0
FR	Public Safety	Fire Station #75 (new)	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #76 - New Construction	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station 47 Replace	\$8,200,000	\$7,700,000	\$500,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station Capital Maintenance Misc Improvements	\$9,617,587	\$3,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FR	Public Safety	Marine Fire Station #68 (new)	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replacem	\$18,450,000	\$8,450,000	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Safety	Equestrian Center - Mounted Unit Facility	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$13,100,118	\$850,118	\$250,000	\$0	\$0	\$0	\$0	\$12,000,000
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$4,360,196	\$1,260,196	\$3,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	AC Skinner Charter School - School Zone	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Alford Place – Corridor Improvements	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
PW	Roads / Infrastructure / Transportation	Apache Ave Curb And Gutter	\$621,946	\$246,946	\$75,000	\$300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000
PW	Roads / Infrastructure / Transportation	Armsdale Road Drainage Improvements	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Bridge	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000
PW	Roads / Infrastructure / Transportation	Atlantic Blvd Medians	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Azure Street Sidewalk New	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Roads / Infrastructure / Transportation	Bay Street Corridor Utility Relocation	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,300,000
PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$1,185,000	\$325,000	\$0	\$860,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,700,000
PW	Roads / Infrastructure / Transportation	Brookmont and Lamanto Ave East Underdrain Improvements	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookview Dr. Underdrain Improvements	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	CD 10 Sidewalk Repairs	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cemetery Entrance Improvements	\$1,900,596	\$1,303,400	\$597,196	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$49,603,868	\$20,403,868	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$0	\$1,000,000	\$3,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Copeland Street Traffic Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assmnt,Repair,Replcemt	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brge-Bridges	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Crosswalk Murals	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Landscaping&Lighting Enhncemnts	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - Pearl Street	\$5,000,000	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way (Julia Street)	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way (Monroe Street)	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Duval Road Widening	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
PW	Roads / Infrastructure / Transportation	Edgewood Ave Bicycle Improvements	\$1,602,875	\$408,256	\$1,194,619	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$6,980,000	\$4,980,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$30,000,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Forest Trail Drainage Improvements	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Halsema Road Extension PD&E Study	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,500,000	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	Hodges Blvd Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Hodges Blvd Shared Use Path	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Roads / Infrastructure / Transportation	Hogan Street Pedestrian Enhancements	\$4,000,000	\$0	\$0	\$4,000,000	\$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	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Irvington Ave. Underdrain Improvements	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Julington Creek Bridge	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	La Salle Street Outfall	\$44,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonment - Utility	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$750,680	\$450,680	\$300,000	\$0	\$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 Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0
PW	Roads / Infrastructure / Transportation	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Major Outfall Ditch Restoration/Cleaning	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000
PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$950,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$700,000
PW	Roads / Infrastructure / Transportation	Marquette/Woodmere Area Drainage Improvements	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000	\$0
PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway - McCoys Creek Rbl&Raise Bridge-Stoc	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$58,200,000	\$27,500,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd Beautification (34Th-45Th St)	\$3,600,000	\$1,700,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monument Road Bridge	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
PW	Roads / Infrastructure / Transportation	MOSH and Riverwalk at the Shipyards	\$20,000,000	\$12,800,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Central Marina	\$32,000,000	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$79,971,425	\$18,971,425	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk & Capital Maintenance	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ortega Boulevard Sidewalks	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
PW	Roads / Infrastructure / Transportation	Park Street Road Diet	\$5,200,000	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Perry Street Improvements	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$650,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Post Street Dock Streetscape	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	Ray Greene Park Septic Abandonment - Utility	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$27,250,000	\$2,250,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverside Ave Drainage Study	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$315,488,321	\$178,488,321	\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$3,795,000	\$1,995,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	Roselle Street Bridge	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	School Pedestrian Safety & Sidewalks - Flasher Clocks For School Z	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - Extension	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$8,184,424	\$4,184,424	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$59,310,686	\$35,310,686	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvement	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Southbank Bulkhead	\$12,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess&Restore	\$15,564,019	\$6,564,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	St. Johns Ave. Traffic Calming	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Repair Project – Phase 2	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0
PW	Roads / Infrastructure / Transportation	Tar Kiln Bridge	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,850,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) Baymeadows Rd E & Hampton	\$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	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Trout River Railroad Crossing Overpass	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Project)	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000
PW	Roads / Infrastructure / Transportation	Venetia Drainage Improvements	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund - Water-Wastewater System Fun	\$177,795,456	\$112,795,456	\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$5,000,000	\$3,400,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodland Acres Traffic Calming	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
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	Confederate Monument Removal, Relocation, Remaining or Rena	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
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	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
PW	Environmental / Quality of Life	Landscape Renovations at Jax Public Library	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000
PW	Environmental / Quality of Life	Median Beautification	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Animal Care & Protective Services HVAC Replacement	\$1,950,000	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Argyle Branch Library Roof Replacement	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Beaches Branch Library Improvements	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000
PW	Public Facilities	Bradham Brooks Library HVAC Chiller & Controls Upgrade	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000
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	\$380,000	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Courthouse Waterproofing and Sealant	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replacement	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Alarm Replacement	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Public Facilities	Ed Ball Hearing Room & Restroom Improvements	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Elevator Door Monitoring	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Equestrian Center Cattle Barn	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assessment &	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Fleet Management-Maintenance and Upgrades	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,975,000	\$4,475,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Public Facilities	Inspector General Office Renovation	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jax Family Health Roof Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Public Facilities	JFRD Fire Station Apron & Driveway Repairs	\$3,400,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Kennedy Community Center	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Public Facilities	Lot R - Stadium Performance Center	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Main Library - Main Library-Capital Maintenance Fund	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PW	Public Facilities	Medical Examiner Facility - 04	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
PW	Public Facilities	Old St. Andrews Church - Maintenance Upgrades	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0
PW	Public Facilities	Police Memorial Bldg - Mainten & Upgrades	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$8,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Pre-Trial Detention Facility Water Line Replacement	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Property Warehouse and Impound Facility Roof Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PW	Public Facilities	Public Buildings - Roofing	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Public Works COOP	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0
PW	Public Facilities	San Marco Library HVAC Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Schell Sweet Community Resource Center Roof Replacement	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$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	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$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	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0
PW	Public Facilities	Willow Branch Library Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0
PW	Public Facilities	Yates Parking Garage Maintenance Repairs	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Parks / Preservation Land / Wetland	Metropolitan Park	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0
PW	Parks / Preservation Land / Wetland	Shipyards West Park	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Projects	\$11,604,771	\$0	\$5,604,771	\$6,000,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
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	\$8,188,976	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976	\$0
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$900,000	\$9,336,431
PL	Public Facilities	Oceanway Center - Oceanway Library Replacement	\$15,850,190	\$12,100,190	\$3,750,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0
PL	Public Facilities	Westbrook Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
SH	Public Facilities	3000 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	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
ASM	Public Facilities	Baseball Grounds - MLB Requirements	\$24,800,000	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$12,590,000	\$6,340,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$500,000
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$3,650,000	\$900,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Mu	\$4,220,000	\$1,500,000	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$240,000
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Mu	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$150,000
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$200,000
PR	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Alejandro Garcia Camp Tomahawk	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Argyle Forest Park	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Artist Walk	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Atlantic Coast High School Pool	\$9,000,000	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Baldwin Rail Trail Buffer	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Beach & Peach - Trail and Parking	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	\$2,660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Black Hammock Island Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Blue Cypress Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Boone Park N - Tennis Courts	\$820,000	\$370,000	\$450,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Brandy Branch Trailhead	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Brookview Elementary Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Bruce Park Pavilion-Restroom Upgrades	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050
PR	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Conserv Corridor - D/B Trail Ext Pope Duval Park	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$15,750,000	\$5,750,000	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Cedar Point	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Clanzel T Brown Park	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Corkscrew Park Sport Courts	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Countywide Parks - Pool Maintenance & Upgrades	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$48,355,915	\$30,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Cuba Hunter Park - Cuba Hunter Skateboard Facility	\$950,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$450,000
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Ed Austin Regional Park Lighting	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Exchange Island - Dev Design	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Find Projects - Find-Jacksonville Zoo Dock Design	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	First Coast HS Pool	\$9,219,278	\$4,770,189	\$0	\$4,449,089	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Node	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Pedestrian Bridge	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
PR	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,660,000	\$660,000	\$240,000	\$0	\$0	\$760,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park Beach Access	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Huguenot Park - Campsite	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Master Plan	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$49,033,278	\$44,033,278	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	James P. Small Park	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	Julington-Durbin Creek Amenities	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
PR	Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PR	Parks / Preservation Land / Wetland	LaVilla - Waiting Room (Link to Emerald Trail)	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Liberty Street Marina	\$12,990,000	\$0	\$990,000	\$12,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Liberty Street Yard Relocation	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
PR	Parks / Preservation Land / Wetland	Losco Park - Synthetic Turf	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
PR	Parks / Preservation Land / Wetland	MaliVai Washington Tennis	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	Maxville Park Football	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCoy's Creek Greenway - McCoy's Creek Greenway	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCue Boat Ramp Bulkhead	\$940,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Memorial Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Monticello A	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Norman Studios - Norman Studios	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Northbank Riverwalk extension (Catherine St. to Metro Park)	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Northside Rowing Facility	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Bulkhead	\$985,000	\$0	\$385,000	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	Oceanway Pool	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0
PR	Parks / Preservation Land / Wetland	Otis Road/Block Property	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
PR	Parks / Preservation Land / Wetland	Patton Park Youth Turf Soccer Field	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Pope Duval Amenities	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
PR	Parks / Preservation Land / Wetland	Reddie Point Restrooms	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Ritz Pocket Park	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverview Park Boat Ramp	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Southbank Riverwalk	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warren	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
PR	Parks / Preservation Land / Wetland	Southside Tennis	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PR	Parks / Preservation Land / Wetland	Special Committee on Parks and Quality of Life	\$70,000,000	\$20,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Fish Camp Kayak Launch	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Trailhead	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Thomas Jefferson Park Master Plan	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Tillie Fowler Park	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PR	Parks / Preservation Land / Wetland	Walter Anderson Memorial Park	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Yancey Park	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Title	Fire Station # 17 Replacement	Council District(s)	9	Est. Completion Date	FY23
Project Location	710 Huron Street	Project No	010364	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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.

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,093,800	\$2,093,800	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,543,800	\$2,093,800	\$450,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,543,800	\$2,093,800	\$450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,543,800	\$2,093,800	\$450,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station # 25	Council District(s)	9	Est. Completion Date	
Project Location	5423 Manor Drive	Project No	004315	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No	2008-656	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core		Est. 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$9,700,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$7,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station # 65	Council District(s)	2	Est. Completion Date	FY23
Project Location	7600 Bailey Body Road	Project No	004335	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Atlantic Blvd and Arlington Road community. A new Fire Engine and Rescue unit is included in the enhancement.

Justification

Build new Fire Station 65 as identified in the City's 2012-2016 Capital Improvement Program and TriData reports to reduce response times for fire and EMS runs.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$3,115,412	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$21,889	\$0	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$223,880	\$0	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$1,026,623	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$4,387,804	\$0	\$0	\$0	\$0

Project Title	Fire Station #12 Replacement	Council District(s)	5	Est. Completion Date	FY23
Project Location	3408 Atlantic Blvd	Project No	010365	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace old Fire Station #12. A Squad is currently located at the Station. The current station will be increased in size on the existing parcel of land.

Justification

The current station was built in 1954 and has serious mold and design issues. This replacement was recommended in the TriData 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,875,064	\$1,875,064	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,725,064	\$1,875,064	\$850,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,725,064	\$1,875,064	\$850,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,725,064	\$1,875,064	\$850,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #22 - New Construction	Council District(s)	10	Est. Completion Date	FY23
Project Location	S. Lane Avenue and Manatak Ave	Project No	010335	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,200,000	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,800,000	\$6,200,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,800,000	\$6,200,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,800,000	\$6,200,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #36	Council District(s)	10	Est. Completion Date	FY27
Project Location	New Kings Rd & Edgewood Avenue	Project No	001122	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No	2008-656	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core		Est. 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #41 (Replacement)	Council District(s)	13	Est. Completion Date	TBD
Project Location	985 Gavagan Road	Project No		Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #42 (Replacement)	Council District(s)	6	Est. Completion Date	TBD
Project Location	2948 Delor Drive	Project No		Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #45 Relocation	Council District(s)	2	Est. Completion Date	TBD
Project Location	Sawpit Road	Project No		Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No	2008-656	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #64 (new)	Council District(s)	7	Est. Completion Date	FY23
Project Location	Bertha and Harts Road	Project No	010103	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Bertha and Harts Road community. A new Fire Engine and Rescue unit is included in this enhancement.

Justification

The project includes determining the proper location near Bertha & Harts Rd. area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. This project was identified in the City's 2012-2016 Capital Improvement Program and TriData report to reduce response times for fire and EMS runs.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$3,115,412	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$21,889	\$0	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$223,880	\$0	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$1,026,623	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$4,387,804	\$0	\$0	\$0	\$0

Project Title	Fire Station #66 (New)	Council District(s)	1	Est. Completion Date	FY24
Project Location	Merrill Rd. and Hartsfield	Project No		Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No	2008-656	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Construction	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #67 (New)	Council District(s)	10	Est. Completion Date	FY27
Project Location	Fredericksburg Ave. and Sibbald Rd.	Project No		Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No	2008-656	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Construction	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #75 (new)	Council District(s)	10	Est. Completion Date	FY23
Project Location	I-295 and Wilson Blvd	Project No	010104	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project is the land purchase, construction and staffing of a new fire station in the I-295 and Wilson Blvd area. The land for the project will need to be purchased. This fire station will include an Advanced Life Support engine and rescue. APP allocation is slated to be \$41,250 for FY20/21.

Justification

This area around Wilson and I-295 has consistently had high call volume. Although this area is within five road miles of existing fire stations, the high number of calls for service in this area places a heavy burden on the surrounding fire stations. All three of the surrounding stations routinely exceed the annual JFRD average run volume of 2,649. In 2019, Station 32 responded to 3,956 runs, Station 31 responded to 4,826 runs and Station 22 responding to 5,423 runs. By placing this fire station in service, the extreme run volumes that the three surrounding fire districts are facing would become more manageable and more importantly, this new station would help reduce response times to this area.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$3,115,412	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$21,889	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$223,880	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$1,026,623	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$4,387,804	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #76 - New Construction	Council District(s)	2	Est. Completion Date	FY24
Project Location	Boney Rd/Cedar Point	Project No	010336	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #47 Replace	Council District(s)	7	Est. Completion Date	FY23
Project Location	Ethel Road	Project No	000601	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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 \$42,750.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,200,000	\$7,700,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,200,000	\$7,700,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,200,000	\$7,700,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,024,672	\$0	\$3,024,672	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,383	\$0	\$21,383	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$217,359	\$0	\$217,359	\$0	\$0	\$0	\$0	\$0
Equipment	\$996,721	\$0	\$996,721	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,260,135	\$0	\$4,260,135	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

To provided regular routine maintenance to fire stations.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,617,587	\$3,617,587	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,617,587	\$3,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,617,587	\$3,617,587	\$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	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,617,587	\$3,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Marine Fire Station #68 (new)	Council District(s)	14, 6	Est. Completion Date	TBD
Project Location	Southern Duval County (Mandarin/Julington Creek/NAS Jax)	Project No	010590	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No	2008-656	APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. 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.

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 fulltime staffed marine unit in Metropolitan Park is approx. 25 minutes to the Mandarin/Buckman Bridge area.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Met Park Marina Fire Station, Museum & Dock/Design (Repla	Council District(s)	7	Est. Completion Date	FY24
Project Location	Metropolitan Park	Project No	010366	Capital Maint. Category	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$18,450,000	\$8,450,000	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,450,000	\$8,450,000	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,450,000	\$8,450,000	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,450,000	\$8,450,000	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Equestrian Center - Mounted Unit Facility	Council District(s)	12	Est. Completion Date	FY25
Project Location	Equestrian Center	Project No	010581	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope
New facility to house the JSO Mounted Horse Unit.

Justification
Current facility is located downtown in a very restricted area. This relocation would allow for a healthier environment for the horses and allow for future growth.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	11th St, 12th St Connector	Council District(s)	7	Est. Completion Date	FY25
Project Location	11th and 12th Street (Venus Street)	Project No	002127	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope

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

Justification

Mayoral Priority.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$13,100,118	\$850,118	\$250,000	\$0	\$0	\$0	\$0	\$12,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,100,118	\$850,118	\$250,000	\$0	\$0	\$0	\$0	\$12,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,850,118	\$850,118	\$0	\$0	\$0	\$0	\$0	\$12,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,100,118	\$850,118	\$250,000	\$0	\$0	\$0	\$0	\$12,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	5th Street Bridge Replacement	Council District(s)	9	Est. Completion Date	FY25
Project Location	5th Street Bridge over Six Mile Creek between Edgewood Aven	Project No	002176	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,360,196	\$1,260,196	\$3,100,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,360,196	\$1,260,196	\$3,100,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,360,196	\$1,260,196	\$3,100,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,360,196	\$1,260,196	\$3,100,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	AC Skinner Charter School - School Zone	Council District(s)	11	Est. Completion Date	FY24
Project Location	AC Skinner Parkway	Project No	010556	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will install a reduced speed school zone on AC Skinner Parkway so children can safely walk to school. It includes mast arm mounted flashers and a marked crosswalk.

Justification

Children must walk across a 5-lane road to get to Duval Charter School at Southside a K-8 school.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	ADA Compliance-Curb Ramps Sidewalks	Council District(s)	Countywide	Est. Completion Date	FY28
Project Location	Countywide	Project No	001283	Capital Maint. Category	Sidewalk - Repair
Department	Public Works	Ordinance/BT No	2015 - 504	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	20 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alford Place – Corridor Improvements	Council District(s)	5	Est. Completion Date	FY26
Project Location	From San Marco Blvd to Minerva	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Enhanced corridor improvements to create a more walkable area along Alford Place between San Marco and Minerva.

Justification

This project serves to provide enhanced corridor improvements that will support the new developments that are currently under construction along this corridor and in the near vicinity.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alta Drive Bridge	Council District(s)	2	Est. Completion Date	
Project Location	Alta Drive	Project No	010367	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Angel Lakes Sidewalk & Drainage Improvements	Council District(s)	8	Est. Completion Date	FY28
Project Location	VC Johnson Rd. from Dunn Ave to dead end	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Apache Ave Curb And Gutter	Council District(s)	14	Est. Completion Date	
Project Location	Apache Avenue	Project No	002403	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$621,946	\$246,946	\$75,000	\$300,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$621,946	\$246,946	\$75,000	\$300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$621,946	\$246,946	\$75,000	\$300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$621,946	\$246,946	\$75,000	\$300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington Road Bridge	Council District(s)	1	Est. Completion Date	FY27
Project Location	Arlington Road (btw Arlington Expwy & Atlantic Blvd)	Project No	010560	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Armsdale Road Drainage Improvements	Council District(s)	7	Est. Completion Date	FY28
Project Location	Armsdale Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Construct a new pipe system, with inlets and driveway repair from Duval Road to Blockhouse Creek Court.

Justification

This project was developed in response to My Jax issue 210707-001767. Residential properties along Armsdale Road are experiencing stormwater flooding. This issue is currently ranked #27 on the City's DSR priority ranking list.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,420,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Art Museum Drive Sidewalks	Council District(s)	5	Est. Completion Date	TBD
Project Location	Art Museum Drive	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	0
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000	\$0
Land Acquisition and Site Prep	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0
Construction	\$9,415,000	\$0	\$0	\$0	\$0	\$0	\$515,000	\$8,900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Atlantic Blvd Medians	Council District(s)	5	Est. Completion Date	FY27
Project Location	San Marco RR Crossing to Kings Ave	Project No	010561	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	40 years

Description or Scope

Installs raised landscaped medians on Atlantic Blvd. between the railroad crossing and Kings Ave. These medians will create an entrance feature to the San Marco neighborhood. They will help slow traffic and improve access management.

Justification

Neighborhood entrance feature, aesthetics, access management and traffic calming.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Azure Street Sidewalk New	Council District(s)	6	Est. Completion Date	TBD
Project Location	Del Rio Drive to Caron Drive	Project No		Capital Maint. Category	Sidewalk - New
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bay Street Corridor Utility Relocation	Council District(s)	7	Est. Completion Date	FY25
Project Location	Bay Street	Project No	010563	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope
Relocation of utilities along the Bay Street Corridor.

Justification
Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Belfort Road Widening	Council District(s)	4	Est. Completion Date	TBD
Project Location	Belfort Road	Project No	010565	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$7,092,855	\$0	\$7,092,855	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$107,145	\$0	\$107,145	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Belvedere Street Sidewalks	Council District(s)	8	Est. Completion Date	TBD
Project Location	Belvedere Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000	\$0
Land Acquisition and Site Prep	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Construction	\$1,365,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$1,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bowden Road Bicycle Lane	Council District(s)	4	Est. Completion Date	FY25
Project Location	Bowden Road	Project No	010105	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

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

Justification

On Mobility Plan list of needed projects.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,185,000	\$325,000	\$0	\$860,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,185,000	\$325,000	\$0	\$860,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,185,000	\$325,000	\$0	\$860,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,185,000	\$325,000	\$0	\$860,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,700,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,700,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
Land Acquisition and Site Prep	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Construction	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$2,700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,700,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brookmont and Lamanto Ave East Underdrain Improvements	Council District(s)	1	Est. Completion Date	FY28
Project Location	Brookmont and Lamanto Ave	Project No	010567	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$495,000	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brookview Dr. Underdrain Improvements	Council District(s)	4	Est. Completion Date	FY28
Project Location	Brookview Drive	Project No	010568	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$224,000	\$0	\$224,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	CD 10 Sidewalk Repairs	Council District(s)	10	Est. Completion Date	TBD
Project Location	Various	Project No	010569	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2021-186-E	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Various sidewalk repairs throughout Council District 10, which may include 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

This was adopted as part of 2021-186-E

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point Sidewalk	Council District(s)	2	Est. Completion Date	
Project Location	Cedar Point Road	Project No	008819	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2021-178-E	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,261,250	\$791,250	\$0	\$0	\$0	\$0	\$470,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$16,880,983	\$0	\$380,983	\$5,000,000	\$11,500,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$619,017	\$0	\$619,017	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cemetery Entrance Improvements	Council District(s)	8	Est. Completion Date	
Project Location	Various	Project No	010250	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2021-186-E	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,900,596	\$1,303,400	\$597,196	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,900,596	\$1,303,400	\$597,196	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,900,596	\$1,303,400	\$597,196	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,900,596	\$1,303,400	\$597,196	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Chaffee Road	Council District(s)	12	Est. Completion Date	Beyond 2021
Project Location	Chaffee Road from Normandy Blvd to I-10	Project No	001300	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2008 - 555	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$49,411,920	\$20,403,868	\$5,008,052	\$24,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$191,948	\$0	\$191,948	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$49,603,868	\$20,403,868	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$49,603,868	\$20,403,868	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$49,603,868	\$20,403,868	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Channel Lining Drainage Improvements	Council District(s)	10	Est. Completion Date	TBD
Project Location	I-10 to north of Ramona Blvd.	Project No	010573	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2021-186-E	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	5 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Collins Road Sidewalks	Council District(s)	14	Est. Completion Date	TBD
Project Location	Collins Road	Project No	010574	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,082,210	\$0	\$982,210	\$3,100,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$17,790	\$0	\$17,790	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$0	\$1,000,000	\$3,100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$683,000	\$0	\$683,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0
Construction	\$3,227,000	\$0	\$127,000	\$3,100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$0	\$1,000,000	\$3,100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Copeland Street Traffic Improvements	Council District(s)	14	Est. Completion Date	FY28
Project Location	Copeland Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will widen Copeland Street to create a roadway that can accommodate larger commercial vehicles to service the business in the area.

Justification

The McCoy's Creek Blvd removal project made travel difficult for larger vehicles. The business facilities in this area have a high number of semi-trucks and other large vehicles that use Copeland St to enter and exit. These vehicles are often driving off the pavement and damaging the right of way.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition and Site Prep	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Bulkhead-Assmnt,Repair,Replcemt	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001301	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2015 - 504	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope
This funds inspection/repair/replacement of the City's countywide bulkhead assets not limited to the St. Johns River. Funding will be used to evaluate and address failing bulkheads. Citywide bulkhead replacement (failures and poor countywide bulkheads).

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Intersection Imp,Brge-Bridges	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001131	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2015 - 504	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Intersection Imp-Intersection	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001132	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2015 - 504	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	20 years

Description or Scope

This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Crosswalk Murals	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	010109	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dancy Street Curb & Gutter	Council District(s)	14	Est. Completion Date	TBD
Project Location	Dancy Street	Project No	010576	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Landscaping&Lighting Enhncemnts	Council District(s)	7	Est. Completion Date	FY25
Project Location	Downtown	Project No	009018	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	20 years

Description or Scope
The purpose of this project is to enhance, replaces and/or add lighting and landscape at various areas throughout Downtown.

Justification
Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Two-Way - Pearl Street	Council District(s)	7	Est. Completion Date	FY28
Project Location	Pearl Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope

The City has identified several streets in Downtown that would benefit from returning to two-way operation.

Justification

Returning this street to two-way operation will help to create a more complete street, improve pedestrian safety and promote street level business.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Two-Way (Julia Street)	Council District(s)	7	Est. Completion Date	FY28
Project Location	Julia Street	Project No	010577	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope

The City has identified several streets in Downtown that would benefit from returning to two-way operation.

Justification

Returning this street to two-way operation will help to create a more complete street, improve pedestrian safety and promote street level business.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,800,000	\$0	\$800,000	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Two-Way (Monroe Street)	Council District(s)	7	Est. Completion Date	FY28
Project Location	Monroe Street	Project No	010578	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope

The City has identified several streets in Downtown that would benefit from returning to two-way operations.

Justification

Returning this street to two-way operation will help to create a more complete street, improve pedestrian safety and promote street level business.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval Road Widening	Council District(s)	7	Est. Completion Date	FY28
Project Location	Duval Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Construction of pavement widening and pedestrian improvement on Duval Road from Dunn Avenue to I-295.

Justification
This project will widen Duval Road from its current 2 lane rural cross section to a multi-lane urban cross section with medians, improved drainage and traffic signals.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Edgewood Ave Bicycle Improvements	Council District(s)	9 & 14	Est. Completion Date	FY25
Project Location	Edgewood Avenue	Project No	003900	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,602,875	\$408,256	\$1,194,619	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,602,875	\$408,256	\$1,194,619	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,602,875	\$408,256	\$1,194,619	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,602,875	\$408,256	\$1,194,619	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Emerald Trail - Hogan Street Connector	Council District(s)	7	Est. Completion Date	
Project Location	Hogan Street	Project No	010395	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,980,000	\$4,980,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,980,000	\$4,980,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,980,000	\$4,980,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,980,000	\$4,980,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Emerald Trail - Hogan's Creek to Riverwalk	Council District(s)	7	Est. Completion Date	TBD
Project Location	East of Main Street/South of Duval Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

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

Justification

Connects Hogan's Creek Greenway to the Northbank Riverwalk

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$30,000,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$30,000,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Euclid Street Curb & Gutter	Council District(s)	14	Est. Completion Date	TBD
Project Location	Euclid Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Five Points Project - Improvements	Council District(s)	14	Est. Completion Date	TBD
Project Location	Five Points	Project No	001204	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Forest Trail Drainage Improvements	Council District(s)	12	Est. Completion Date	FY28
Project Location	Forest Trail Road	Project No	010583	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will significantly upgrade the drainage systems in the area, to alleviate the existing flooding issues.

Justification

Forest Trail Road and surrounding areas experience significant flooding during heavier rainstorms.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Halsema Road Extension PD&E Study	Council District(s)	12	Est. Completion Date	FY28
Project Location	Halsema Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Project Development & Environment Study for al alternate connection to the Halsema Road neighborhood.

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hamilton St Box Culvert Extension/Sidewalk Connection	Council District(s)	14	Est. Completion Date	TBD
Project Location	Hamilton Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	0
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hardscape - County Wide	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001255	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2007 - 813	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	10 years

Description or Scope

This allocation funds countywide repairs to the City's existing Hardscape features. These features include items found within the right-of-way that are considered to be specialty, including but not limited to: sidewalk pavers, textured crosswalks, stamped/colored asphalts, etc. The repairs are focused on system restoration to ensure that all components function in accordance with their intended purpose. The funding is projected to be used for continuing maintenance contract services.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hodges Blvd Improvements	Council District(s)	3	Est. Completion Date	FY28
Project Location	Sutton Park Dr and Chets Creek	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

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

Justification
 Increased operational efficiency. Reduced delay.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hodges Blvd Shared Use Path	Council District(s)	3	Est. Completion Date	FY28
Project Location	Hodges Blvd JTB to Beach Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	40 years

Description or Scope

Convert the sidewalks on Hodges between JTB and Beach into a 2.5-mile 12ft multi-use path.

Justification

Increased walking and bicycle safety. Increased walking and bicycle safety. No additional R-W is needed, there appears to be minimal drainage work needed, and there are very few utility conflicts.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan Street Pedestrian Enhancements	Council District(s)	7	Est. Completion Date	FY28
Project Location	Hogan Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope
Improvements to the sidewalk and other pedestrian and traffic improvements to promote the activation of this vital downtown corridor.

Justification
The improvements will support the adjacent Emerald Trail, improve connection to James Weldon Johnson Park and to the proposed Riverfront Plaza Park.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hood Landing Road Drainage Improvements	Council District(s)	6	Est. Completion Date	TBD
Project Location	Hood Landing Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	I-10 to Ramona Outfall Ditch Restoration	Council District(s)	9, 10, 12	Est. Completion Date	TBD
Project Location	I-10 to Ramona	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	5 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$266,000	\$0	\$266,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Julington Creek Bridge	Council District(s)	6	Est. Completion Date	TBD
Project Location	Julington Creek	Project No	010587	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

Repairs are needed to the approach and the connecting sidewalks to this bridge on Julington Creek Road.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	La Salle Street Outfall	Council District(s)	5	Est. Completion Date	2004
Project Location	LaSalle Street near San Marco Square	Project No	001266	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2009 - 512	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	20 years

Description or Scope

Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides. A pump station would be required to accomplish flood reduction benefits in this area of San Marco. COJ is pursuing real estate acquisition to support a potential pump station site.

Justification

Pump Station would reduce the frequency and severity of flooding.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$44,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$44,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$44,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$44,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lane Wiley Senior Center Septic Abandonment - Utility	Council District(s)	10	Est. Completion Date	TBD
Project Location	6710 Wiley Rd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	40 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lone Star Road Extension	Council District(s)	1	Est. Completion Date	
Project Location	Lone Star Road (Just east of Mill Creek Rd)	Project No	010398	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

This project is needed to improve mobility in the area.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,785,151	\$1,000,000	\$2,785,151	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$214,849	\$0	\$214,849	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Loretto Road - Sidewalk	Council District(s)	6	Est. Completion Date	FY26
Project Location	Loretto Road	Project No	009025	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

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

Justification

This project is listed in the mobility plan. The plan is to award and construct this sidewalk job in the second half of 2021. Additional funding for construction is requested based on current design.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$750,680	\$450,680	\$300,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,680	\$450,680	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,680	\$450,680	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,680	\$450,680	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Luna, Green & Melba Street Bicycle Project	Council District(s)	9	Est. Completion Date	TBD
Project Location	Luna, Green & Melba Streets	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

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

This project was part of the Mobility Plan and will improve the City's bicycle network.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Street Bridge Pedestrian Ramp	Council District(s)	7	Est. Completion Date	TBD
Project Location	Main Street Bridge	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Street Traffic Calming (1st to 12th Street)	Council District(s)	7	Est. Completion Date	TBD
Project Location	Main Street (1st to 12th Street)	Project No	010589	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	20 years

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
This project is needed to enhance the pedestrian walkways in the area.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Major Outfall Ditch Restoration/Cleaning	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	010120	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

The City of Jacksonville has 209 miles of major outfall ditches. The outfall drain major drainage basins throughout the county. Proactive restoration is needed to ensure these outfalls can help to minimize flooding during major storm events.

Justification

Proactive restoration/cleaning of major outfall ditches helps to minimize flooding and damage to properties during major storm events.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mallory Street Drainage Improvement	Council District(s)	14	Est. Completion Date	TBD
Project Location	Mallory Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	15 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$950,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$700,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$950,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$700,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$102,800	\$0	\$0	\$0	\$0	\$0	\$102,800	\$0
Land Acquisition and Site Prep	\$44,400	\$0	\$0	\$0	\$0	\$0	\$44,400	\$0
Construction	\$802,800	\$0	\$0	\$0	\$0	\$0	\$102,800	\$700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$950,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$700,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Marquette/Woodmere Area Drainage Improvements	Council District(s)	14	Est. Completion Date	TBD
Project Location	Marquette/Woodmere Area	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Design and construction of drainage improvements 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000	\$0
Land Acquisition and Site Prep	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0
Construction	\$338,000	\$0	\$0	\$0	\$0	\$0	\$338,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Dock Redevelopment	Council District(s)	13	Est. Completion Date	2025
Project Location	Mayport	Project No	009007	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

Design and construction of dock facilities on the St Johns River to support the vision of the Mayport Community. Dock facilities will support the commercial shrimping fleet, local charter fishing and recreational boating.

Justification

Revitalization of the Mayport community.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Branches	Council District(s)	7, 9	Est. Completion Date	FY28
Project Location	McCoy's Creek	Project No	010592	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Greenway - McCoys Creek Rbl&Raise Bridge-S	Council District(s)	9	Est. Completion Date	FY25
Project Location	Stockton Street at McCoys Creek	Project No	006211	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

Stormwater improvement from Myrtle to the outfall as well as opening up the mouth of McCoy's Creek to support access to the creek, and improved recreational opportunity associated with McCoy's Creek.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$58,200,000	\$27,500,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$58,200,000	\$27,500,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$58,200,000	\$27,500,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$58,200,000	\$27,500,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mickler Road Widening	Council District(s)	1	Est. Completion Date	TBD
Project Location	Mickler Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moncrief Rd Beautification (34Th-45Th St)	Council District(s)	8	Est. Completion Date	FY25
Project Location	34th Street to 45th Street	Project No	009022	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	20 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,600,000	\$1,700,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$1,700,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,600,000	\$1,700,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$1,700,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moncrief Rd. and W. 20th St. Road Improvements	Council District(s)	8	Est. Completion Date	TBD
Project Location	Moncrief Rd. and W. 20th St.	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Monument Road Bridge	Council District(s)	2	Est. Completion Date	FY28
Project Location	Monument Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The design of roadway rehabilitation to raise the road, drainage pipe network, medians, sidewalks, and wingwall to their original design grades.

Justification

The latest bridge inspection report from FDOT indicates this bridge has a significant deficiency related to the northwest wingwall shifting and subsidence of the roadway over the box culverts.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Monument Road Improvements	Council District(s)	1	Est. Completion Date	FY28
Project Location	Monument Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Land Acquisition and Site Prep	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	MOSH and Riverwalk at the Shipyards	Council District(s)	7	Est. Completion Date	
Project Location	Shipyards	Project No	010124	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$20,000,000	\$12,800,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$12,800,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$12,800,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$12,800,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Central Marina	Council District(s)	7	Est. Completion Date	FY2026
Project Location	Downtown Northbank	Project No	010595	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	30 years

Description or Scope

Project will provide for a marina, marina support building, park improvements and the extension of docking space along the Northbank downtown.

Justification

Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$32,000,000	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$32,000,000	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$32,000,000	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$32,000,000	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Riverwalk - Northbank Bulkhead	Council District(s)	7	Est. Completion Date	Beyond 5th Year
Project Location	Northbank Riverwalk in Downtown	Project No	001032	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

Our continuous inspection of the Northbank Riverwalk indicates a need to begin phasing the entire replacement of the bulkhead. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$79,971,425	\$18,971,425	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$79,971,425	\$18,971,425	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$79,971,425	\$18,971,425	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$79,971,425	\$18,971,425	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Riverwalk & Capital Maintenance	Council District(s)	7	Est. Completion Date	FY28
Project Location	Bay Street	Project No	010596	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

An inspection of the portions of Berkman Townhomes platform that are owned by the City of Jacksonville has resulted in a recommendation for repairs and improvements.

Justification

The City needs to plan and complete the recommended repairs to the structure and determine if any further action is needed.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

Traffic operations and efficiency.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Community Center Septic Abandonment - Utility	Council District(s)	7	Est. Completion Date	
Project Location	Oceanway	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	40 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ortega Boulevard Sidewalks	Council District(s)	14	Est. Completion Date	
Project Location	Ortega Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$807,000	\$0	\$0	\$0	\$0	\$0	\$0	\$807,000
Land Acquisition and Site Prep	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000
Construction	\$3,798,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,798,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Park Street Road Diet	Council District(s)	9	Est. Completion Date	FY25
Project Location	Park Street	Project No	007100	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	20 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,200,000	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,200,000	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,200,000	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pavement Markings	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001329	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2015-428	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

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

Justification

Public Safety

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Perry Street Improvements	Council District(s)	7	Est. Completion Date	FY2028
Project Location	Perry Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	30 years

Description or Scope

The two-block stretch of Perry Street between 8th and 10th is overwhelming historic brick and in poor condition

Justification

Request of the CPAC

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Plymouth Street Bridge	Council District(s)	14	Est. Completion Date	
Project Location	Plymouth Street	Project No	007225	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,900,000	\$650,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$650,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,900,000	\$650,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$650,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Post Street Dock Streetscape	Council District(s)	14	Est. Completion Date	
Project Location	Post Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ray Greene Park Septic Abandonment - Utility	Council District(s)	8	Est. Completion Date	
Project Location		Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	40 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Resiliency Infrastructure Improvements	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project No	010384	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$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	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverfront Plaza	Council District(s)	7	Est. Completion Date	
Project Location	2 W Independent Drive	Project No	009031	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

This project will provide funding to study concept hardscape and greenscape, design and site prep work in conjunction with Downtown Investment Authority needed at 2 West Independent Drive for future development of two developable sites.

Justification

To provide additional public uses for this river front property.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$27,250,000	\$2,250,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,250,000	\$2,250,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$27,250,000	\$2,250,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,250,000	\$2,250,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverside Ave Drainage Study	Council District(s)	14	Est. Completion Date	FY28
Project Location	Riverside Ave	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	5 years

Description or Scope

A drainage Study to evaluate the area for potential solutions to flooding and roadbed deterioration.

Justification

This project is needed to address street flooding at Riverside Ave, Osceola St and Stockton Street. As a result of the frequent flood conditions, potholes appear on Riverside Ave that need frequent repair.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$187,888,321	\$178,488,321	\$0	\$4,700,000	\$4,700,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$120,277,710	\$0	\$21,677,710	\$22,300,000	\$22,300,000	\$18,000,000	\$18,000,000	\$18,000,000
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$7,322,290	\$0	\$7,322,290	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$315,488,321	\$178,488,321	\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$315,488,321	\$178,488,321	\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$315,488,321	\$178,488,321	\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,711,048	\$1,995,000	\$216,048	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Local Option and Constitutional Gas Taxes	\$83,952	\$0	\$83,952	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,795,000	\$1,995,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,795,000	\$1,995,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,795,000	\$1,995,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roselle Street Bridge	Council District(s)	9	Est. Completion Date	FY28
Project Location	Roselle Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Cut damaged portion of concrete bridge railing away and construct repair to match existing. Remove guardrail system and install new guardrail to current FDOT standards.

Justification
The latest bridge inspection report from FDOT has indicated the concrete bridge railing has been damaged and is leaning off the side of the guardrail system needs to be updated to current FDOT standards.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Mateo Elementary School Sidewalk	Council District(s)	2	Est. Completion Date	
Project Location	600 Baisden Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	School Pedestrian Safety & Sidewalks - Flasher Clocks For Sch	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project No	004403	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$286,000	\$0	\$0	\$0	\$0	\$0	\$286,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

Repair damaged residential roadway along Sedgemoore Drive and Halethorpe Drive.

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sibbald Road Sidewalk - Extension	Council District(s)	10	Est. Completion Date	
Project Location	Sibbald Road	Project No	010408	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2021-186-E	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

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

Justification

Extending the existing sidewalk will improve pedestrian safety.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk Construction - New	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001305	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2015 - 504	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$7,184,424	\$4,184,424	\$0	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Local Option and Constitutional Gas Taxes	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,184,424	\$4,184,424	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,184,424	\$4,184,424	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,184,424	\$4,184,424	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk-Curb Construction And Repair	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001118	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2000 - 145	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$59,099,547	\$35,310,686	\$5,788,861	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$211,139	\$0	\$211,139	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$59,310,686	\$35,310,686	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$59,310,686	\$35,310,686	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$59,310,686	\$35,310,686	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improve	Council District(s)	12	Est. Completion Date	FY24
Project Location	Snowbrook Ct and Cherokee Cove Trail	Project No	010607	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$410,000	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank Bulkhead	Council District(s)	5	Est. Completion Date	FY28
Project Location	Southbank	Project No	010608	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

Description or Scope

Periodic inspections of the Southbank Riverwalk bulkhead have indicated that a phased replacement of the bulkhead is necessary for approximately 1000LF of bulkhead between the boat ramp and the Main Street Bridge.

Justification

The bulkhead has nearly reached its useful life. Replacement will reduce future maintenance costs and eliminate potential liabilities to the City.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$12,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$6,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St Johns River - St Johns River Bulkhead, Assess&Restore	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001218	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2007 - 813	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$15,564,019	\$6,564,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,564,019	\$6,564,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,564,019	\$6,564,019	\$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	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,564,019	\$6,564,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns Ave. Traffic Calming	Council District(s)	14	Est. Completion Date	
Project Location	Van Wert Ave. to King St.	Project No	010427	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunbeam Road Underdrain Repair Project – Phase 2	Council District(s)	5, 6	Est. Completion Date	
Project Location		Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Superior Street Fueling Station	Council District(s)	9	Est. Completion Date	
Project Location	Superior Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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
Replacement of the aging Fuel Site at Superior Street. The Fuel Station has exceed the useful life.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tar Kiln Bridge	Council District(s)	6	Est. Completion Date	
Project Location	Tar Kiln	Project No	010609	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

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

Justification
This bridge is in need of upgrades and maintenance to the guardrail system.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,822,330	\$750,000	\$122,330	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$27,670	\$0	\$27,670	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,850,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal (New) Baymeadows Rd E & Hampton	Council District(s)	11	Est. Completion Date	
Project Location	Baymeadows Rd E & Hampton	Project No	010611	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	Council District(s)	2	Est. Completion Date	
Project Location	New Berlin Rd & Cedar Point Rd	Project No	010612	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

New traffic signal at New Berlin Road and Cedar Point Road.

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope
Countywide effort to provide funding for lighting projects.

Justification
Rust prevention

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trout River Blvd Sidewalk (New)	Council District(s)	8	Est. Completion Date	
Project Location	Trout River Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	15 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trout River Railroad Crossing Overpass	Council District(s)	8	Est. Completion Date	FY28
Project Location	Trout River Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Construct an at-grade separation railroad crossing to eliminate train blockage. The first step in the process is to perform a PD&E study.

Justification

Trains block the railroad crossings in the Dinsmore area creating increased emergency response time, commuter delays and impacts to the nearby elementary school. As the demand for freight movement increases, train lengths will get longer and continue to block the crossing.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Underdrain Replacements	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	009017	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	15 years

Description or Scope

Underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. These buried conduits are usually wrapped in geotextile fabric which allow water to enter the underdrain while keeping sediments out. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base.

Justification

After many years of operating underdrain systems loose their effectiveness by becoming clogged and no longer capture groundwater. Once this occurs the roadway useful life becomes compromised and shorted.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	University Boulevard (Complete Streets Project)	Council District(s)	1	Est. Completion Date	
Project Location	Arlington Road to Merrill Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Upstream Fishing Creek Drainage Improvements	Council District(s)	9, 14	Est. Completion Date	
Project Location	Fishing Creek	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope
Design and construction of drainage improvements from the outfall of the Regional Pond at 5875 118th Street, across Nancy Drive and north to Ortega Farms Boulevard.

Justification
Funding will be used to improve drainage and alleviate flooding issues on residential properties along the entire outfall.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000	\$0
Land Acquisition and Site Prep	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000	\$0
Construction	\$2,349,000	\$0	\$0	\$0	\$0	\$0	\$131,000	\$2,218,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Venetia Drainage Improvements	Council District(s)	14	Est. Completion Date	
Project Location	Demedici/Davinci Ave & Della Robbie Way	Project No	010388	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	

Description or Scope

Drainage improvement project to address flooding being experienced on Demedici Avenue, Davinci Avenue and Della Robbia Way. The stormwater collection system will be improved to current design standards. Initial funding will be for design and real estate acquisition.

Justification

Reduce roadway/property flooding in the area of Demedici Avenue and Galileo Avenue.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water-Wastewater System Fund - Water-Wastewater System	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001317	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope

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

Justification

Elimination of on-site treatment and disposal systems.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$152,795,456	\$112,795,456	\$0	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$177,795,456	\$112,795,456	\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$177,795,456	\$112,795,456	\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$177,795,456	\$112,795,456	\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wells Road Bridge	Council District(s)	12	Est. Completion Date	
Project Location	Wells Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	West 9th Street Improvements	Council District(s)	7	Est. Completion Date	FY 2028
Project Location	W. 9th Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	30 years

Description or Scope

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

Justification

Request of the CPAC.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Willowbranch Creek Bulkhead Replacement	Council District(s)	14	Est. Completion Date	
Project Location	Riverside Ave to Sydney St.	Project No	001360	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wills Branch Dredge	Council District(s)	12	Est. Completion Date	2025
Project Location	Bakersfield Dr. (Old Middleburg Rd to London Towne Ln)	Project No	010121	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	10-15 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$3,400,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$3,400,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$3,400,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$3,400,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Woodland Acres Traffic Calming	Council District(s)	1	Est. Completion Date	FY25
Project Location	Woodland Acres	Project No	010614	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	40 years

Description or Scope

Traffic calming and drainage improvements: Traffic calming cannot be installed without making existing drainage problems worse. This project correct both problems by installing 9,000ft of curb and gutter, repairing other drainage structures, and installing speed humps.

Justification

Jasper Ave has the 10th highest crash rate of all COJ roads. There are many pedestrians. Hills encourage speeding.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Woodside Street Underdrain Drainage Improvements	Council District(s)	9	Est. Completion Date	
Project Location	Woodside Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	8th Street - I-95 to Blvd Landscaping/Tree Planting	Council District(s)	7	Est. Completion Date	TBD
Project Location	I-95 to Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	50 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Confederate Monument Removal, Relocation, Remaining or R	Council District(s)	Countywide	Est. Completion Date	FY23
Project Location	Countywide	Project No	010575	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Removal of confederate monuments from public spaces.

Justification
To have confederate monuments removed from public spaces.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Corridors of Significance	Council District(s)	1, 2, 3, 7, 13, 1	Est. Completion Date	TBD
Project Location	Countywide	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Pocket Parks	Council District(s)	7	Est. Completion Date	TBD
Project Location	Downtown	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jax Ash Site Pollution Remediation	Council District(s)	7, 8, 9, 10	Est. Completion Date	Beyond 5 Years
Project Location	Lonnie Miller, 5th and Cleveland, Forest Street, Browns Dump	Project No	000564	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Environmental / Quality of Life	Urban Core		Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Landscape Renovations at Jax Public Library	Council District(s)	1, 8, 10	Est. Completion Date	
Project Location	Webb Wesconnett, Bradham Brooks & Regency Libraries	Project No	010134	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Environmental / Quality of Life	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Median Beautification	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project No	006233	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Environmental / Quality of Life	Urban Core		Est. Useful Life	12 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Animal Care & Protective Services HVAC Replacement	Council District(s)	9	Est. Completion Date	FY25
Project Location	Forest Street	Project No	010557	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project replaces the current HVAC equipment and rooftop units that service the kennels.

Justification

The existing equipment does not meet the dehumidification and cooling capacity requirements needed for this type of facility and needs to be replaced.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,950,000	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,950,000	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,950,000	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Argyle Branch Library Roof Replacement	Council District(s)	14	Est. Completion Date	TBD
Project Location	7973 Old Middleburg Road	Project No	010559	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beaches Branch Library Improvements	Council District(s)	13	Est. Completion Date	
Project Location	600 3rd Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bradham Brooks Library HVAC Chiller & Controls Upgrade	Council District(s)	8	Est. Completion Date	TBD
Project Location		Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brown Eastside Branch Library Roof Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	1390 Harrison Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Charles Webb Wesconnett Regional Library Roof Replacement	Council District(s)	10	Est. Completion Date	TBD
Project Location	6887 103rd Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	City Hall Elevator Modernization	Council District(s)	7	Est. Completion Date	TBD
Project Location	117 West Duval Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Don Brewer Center - Roof Replacement	Council District(s)	7	Est. Completion Date	FY2024
Project Location	1095 A Philip Randolph Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval County Courthouse Waterproofing and Sealant	Council District(s)	7	Est. Completion Date	TBD
Project Location	501 W. Adams Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval County Health Dept - Elevator Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	1650 Boulevard	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope
Elevator modernization and replacement.

Justification
The equipment is original and past it's useful life.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Ball Alarm Replacement	Council District(s)	7	Est. Completion Date	FY28
Project Location	214 N Hogan Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This project replaces the fire alarm panels, detectors and peripheral devices.

Justification
The existing equipment is original to the facility and becoming obsolete making repairs very difficult. The system is critical to life safety and is a life safety code compliance requirement.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Ball Hearing Room & Restroom Improvements	Council District(s)	7	Est. Completion Date	FY2024
Project Location	214 N Hogan Street	Project No	010579	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will convert a training room to a hearing room as well as improvements to the restroom facilities in the Ed Ball Building.

Justification

This will allow the Planning Commission, Historic Preservation Commission, Municipal Code Compliance Division, Special Magistrate, Building Code Adjustment Board and other various boards and commissions to use the space for their regularly scheduled public meetings. The space will continue to be used as a training room when not in use by another group.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Ball Parking Garage Maintenance	Council District(s)	7	Est. Completion Date	FY28
Project Location	214 N Hogan Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Elevator Door Monitoring	Council District(s)	Citywide	Est. Completion Date	FY23
Project Location	Coountywide	Project No	010580	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope
New Elevator Safety Code A 17.3-2015 requirement for existing elevators to have door lock monitoring installed on all elevators.

Justification
This is a new safety code requirement for all existing elevators to have door lock monitoring devices installed by 12/2023.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Equestrian Center Cattle Barn	Council District(s)	12	Est. Completion Date	FY28
Project Location	Equestrian Center	Project No	010582	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Add a cattle barn adjacent to the Jacksonville Equestrian Center.

Justification
Allow for more diverse events at the Equestrian Center and provide future coordination opportunities at the relocated fairgrounds.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Facilities Capital Maintenance-Govt	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001256	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2007 - 813	APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	Varies

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$44,056,161	\$35,056,161	\$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	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fleet Management-Maintenance and Upgrades	Council District(s)	9	Est. Completion Date	
Project Location	2581 Commonwealth Ave	Project No	008973	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	10 - 20 years

Description or Scope

This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: Install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot.

Justification

One of the most important systems of this facility is the building envelope which keeps moisture out while protecting the emergency vehicles, apparatus, and equipment in this 100,000sf warehouse building. The metal roof panels are showing signs of water intrusion and are in need of repair. Additionally, the goal of this project is to increase the safety of the parking lot for the clients and staff of the facility. Any delays to the project will increase the amount of time that Fleet Management operates using a parking lot that is no longer as safe as it should be for pedestrian and vehicle traffic.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Florida Theatre - Facility Improvements	Council District(s)	7	Est. Completion Date	
Project Location	128 E Forsyth Street	Project No	008966	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope

Funds for this project will be used for upgrading the stage lighting system, sound system, digital projection system, assistive listening system, theatre seating, repairs and restoration to the plaster and paint in the auditorium, replacing the HVAC system, restoring the marquee and canopy, improvements to the bathrooms, roof replacement, elevator upgrades and flooring repairs. This funding reflects the City's 50% partnership with the Florida Theater Performing Arts Center, Inc. (FTPAC). FTPAC will be contributing the remaining 50% for a total partnership contribution of \$5M over the 5 year period.

Justification

The equipment, fixtures, systems and building components are original to the facility and past it's useful life. Furthermore these repairs/upgrades will allow the theatre to meet the needs and demands of today's market and be sustainable with it's operations.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,975,000	\$4,475,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$4,475,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,975,000	\$4,475,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$3,500,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Highlands Library Roof Replacement	Council District(s)	8	Est. Completion Date	FY2024
Project Location	1826 Dunn Avenue	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	0
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Inspector General Office Renovation	Council District(s)	7	Est. Completion Date	FY23
Project Location	Yates Building	Project No	010584	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will add new offices and a conference room to an existing open space to accommodate the needs of the division.

Justification

The existing open space is not ideal for investigators and staff for discreet and sensitive operations. The proposed office buildout will meet their needs.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Fair Grounds Relocation	Council District(s)	12	Est. Completion Date	
Project Location	Equestrian Center	Project No	010411	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	50 years

Description or Scope
Relocation of the Jacksonville Fairgrounds to the Equestrian Center site.

Justification
Fairgrounds are being relocated to a more suitable location for planned activities.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jax Family Health Roof Replacement	Council District(s)	9	Est. Completion Date	FY28
Project Location	120 King Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope
This project will replace the existing roof.

Justification
The existing roof is original to the facility, past its useful life and has been repaired multiple times.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jax Re-Entry Center - Roof Replacement	Council District(s)	9	Est. Completion Date	FY2024
Project Location	1024 Superior Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	JFRD Fire Station Apron & Driveway Repairs	Council District(s)	Countywide	Est. Completion Date	FY28
Project Location	Countywide	Project No	010412	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project identifies funds for making critical repairs to carious 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 need to be reinforced and reengineered to support new and current life saving equipment.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,400,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,400,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Kennedy Community Center	Council District(s)	7	Est. Completion Date	FY28
Project Location	1133 Ionia Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will facilitate plumbing repairs and replace the water and sewer lines for the building.

Justification

The existing water and sewer lines are original to the facility and deteriorating. Repairs have been made multiple times however a complete replacement is needed to maintain use of the facility.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lot R - Stadium Performance Center	Council District(s)	7	Est. Completion Date	2023
Project Location	Lot R	Project No	010413	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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

Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$58,822,290	\$36,000,000	\$22,822,290	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,177,710	\$0	\$1,177,710	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Library - Main Library-Capital Maintenance Fund	Council District(s)	7	Est. Completion Date	FY2026
Project Location	303 North Laura Street	Project No	000755	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2022-362-E	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	10 years

Description or Scope
CDBG Funding Ordinance 2022-362-E. Replacement of carpet on the 4th floor.

Justification
Maintenance of city owned facilities is needed at this location based on use of the facility.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Improvements	Council District(s)	6	Est. Completion Date	FY 2024
Project Location	3330 Kori Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope
Replacement of HVAC chiller and controls.

Justification
The chiller and controls is original to the facility and past it's useful life.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	TBD
Project Location	3330 Kori Road	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mary Singleton Senior Center HVAC Improvements	Council District(s)	7	Est. Completion Date	FY28
Project Location	150 East 1st Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project makes repairs to the HVAC systems and replaces the air handler units and electric heaters.

Justification

The existing air handler units and equipment are original to the facility, have been repaired multiple times and are past its useful life.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Medical Examiner Facility - 04	Council District(s)	7	Est. Completion Date	
Project Location		Project No	006237	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core		Est. 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Murray Hill Branch Library Roof Replacement	Council District(s)	14	Est. Completion Date	TBD
Project Location	918 Edgewood Ave S	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Old St. Andrews Church - Maintenance Upgrades	Council District(s)	7	Est. Completion Date	
Project Location	317 A. Phillip Randolph Street	Project No	010600	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pablo Creek Regional Library Roof Replacement	Council District(s)	3	Est. Completion Date	
Project Location	13295 Beach Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Police Memorial Bldg - Mainten & Upgrades	Council District(s)	7	Est. Completion Date	Ongoing
Project Location	501 E Bay St	Project No	007236	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	Council District(s)	7	Est. Completion Date	Ongoing
Project Location	500 E Adams St	Project No	001230	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	25 years

Description or Scope

Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.

Justification

Existing equipment is beyond its lifecycle; no replacement parts are available.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pre-Trial Detention Facility Water Line Replacement	Council District(s)	7	Est. Completion Date	
Project Location	500 E Adams Street	Project No	010603	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Property Warehouse and Impound Facility Roof Replacement	Council District(s)	7	Est. Completion Date	Fy28
Project Location	909 Haines Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will replace the existing roof for the property warehouse and impound facility currently being used by Jacksonville Sheriff's Office.

Justification

The existing roof is original to the facility, past its useful life and has been repaired multiple times.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Public Buildings - Roofing	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001016	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	20 years

Description or Scope
 Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks.

Justification
 The importance of having funding in place for this project protects the building's envelope, one of the most critical building components. If this project is not funded, minor issues in the building's envelope could grow into a much larger concern very quickly making a facility uninhabitable.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Public Works COOP	Council District(s)	12	Est. Completion Date	
Project Location		Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Regency Square Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	9900 Regency Square Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Marco Branch Library Roof Replacement	Council District(s)	5	Est. Completion Date	
Project Location	1513 Lasalle Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Marco Library HVAC Improvements	Council District(s)	5	Est. Completion Date	FY28
Project Location	1513 LaSalle Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This project makes repairs to the HVAC systems and replaces the HVAC split systems.

Justification
The existing equipment are original to the facility, have been repaired multiple times and are past its useful life.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Schell Sweet Community Resource Center Roof Replacement	Council District(s)	9	Est. Completion Date	
Project Location	1697 Kings Road	Project No	010605	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	South Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	
Project Location	12125 San Jose Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southeast Regional Library Roof Replacement	Council District(s)	11	Est. Completion Date	
Project Location	10599 Deerwood Park Blvd	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Engineering – Warehouse Phase III	Council District(s)	9	Est. Completion Date	
Project Location	1007 Superior Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	UF Health Capital Improvements	Council District(s)	7	Est. Completion Date	2026
Project Location	655 8th Street W and surrounding area	Project No	008466	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope
Capital maintenance and capital improvements on city owned facilities.

Justification
This is part of an existing agreement with UF Health for facility improvements.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	University Park Branch Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	3435 University Blvd N	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water St. Garage Elevator Modernization	Council District(s)	7	Est. Completion Date	
Project Location	Water Street (Downtown)	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope

This project identifies funds to replace the existing electrical and mechanical equipment for the elevators at the Water St. Parking Garage.

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water Street Parking Garage - Renovation	Council District(s)	7	Est. Completion Date	Beyond 5th Year
Project Location	Water Street Downtown	Project No	001108	Capital Maint. Category	
Department	Public Works	Ordinance/BT No	2011 - 412	APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Webb Wesconnett Library Improvements - AHU's	Council District(s)	10	Est. Completion Date	
Project Location	6887 103rd Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	West Branch Library Roof Replacement	Council District(s)	12	Est. Completion Date	
Project Location	1425 Chaffee Rd S	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

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

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Willow Branch Library Roof Replacement	Council District(s)	14	Est. Completion Date	
Project Location	2875 Park Street	Project No		Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Yates Parking Garage Maintenance Repairs	Council District(s)	7	Est. Completion Date	FY25
Project Location	200 E Adams Street	Project No	010615	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project facilitates maintenance and structural repairs to the garage infrastructure, facade and parking areas.

Justification

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

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Metropolitan Park	Council District(s)	7	Est. Completion Date	FY26
Project Location	1410 Gator Bowl Blvd	Project No	010594	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project will provide funding to design and construct a new greenscape and hardscape at Metropolitan Park.

Justification

Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$2,500,000	\$0	\$2,000,000	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,500,000	\$0	\$0	\$12,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Shipyards West Park	Council District(s)	7	Est. Completion Date	FY26
Project Location	Bay Street	Project No	010606	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project will provide funding to design and construct a new park at the Shipyards West site adjacent to Bay Street.

Justification

Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,500,000	\$0	\$2,500,000	\$10,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation – DSR General Capital Projects	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	010622	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	Ongoing

Description or Scope

This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.

Justification

The improved drainage systems will allow the system components to function in accordance with their intended purpose and reduce flooding throughout Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$11,604,771	\$0	\$5,604,771	\$6,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,604,771	\$0	\$5,604,771	\$6,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,604,771	\$0	\$5,604,771	\$6,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,604,771	\$0	\$5,604,771	\$6,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bill Brinton Murray Hill Branch Replacement	Council District(s)	14	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Bill Brinton Murray Hill Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.54 acres, was opened in 1968 with a renovation executed in 2004 as part of BJP. The 6361sf of space is inefficient to operate as a library. Currently there are 13 parking spaces in the lot and 11 on Edgewood Avenue which do not meet the minimum standard of one space per 250 building gross square footage of building. The building has inadequate staff workspace, aging bathrooms and insufficient power /data for computer demands. The mechanical room is inadequate for the housed equipment. The building does not appear feasible, given the small size of the site and the limited on-site parking.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brentwood Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be Determined	Project No	010566	Capital Maint. Category	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	Yes. Total Project Cost
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

To replace the Brentwood Branch Library with a 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,188,976	\$0	\$8,188,976	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$8,188,976	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,188,976	\$0	\$8,188,976	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$8,188,976	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brown Eastside Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Brown Eastside Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.51 acres and was opened in 1961, with an addition in 1992. There was a parking lot renovation in 2005 as part of BJP. The 3381sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power/data for computer demands. The mechanical equipment and communications rooms are too small for the housed equipment. Expandability: Additions do not appear feasible, due to the small size of the site and the limited on-site parking.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Land Acquisition and Site Prep	\$553,282	\$0	\$0	\$0	\$0	\$0	\$553,282	\$0
Construction	\$4,735,694	\$0	\$0	\$0	\$0	\$0	\$4,735,694	\$0
Capital Equipment	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dallas Graham Branch Replacement	Council District(s)	8	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Dallas Graham Branch Library with a new 25,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.83 acres and was opened in 1965 with a renovation in 2004 as part of BJP. The 7079sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power and data for computer demands. Expandability: Enclosing Garden 120 would be the easiest means to gain additional interior space. Additions to the north and/or the west also appear feasible, but would require using at least portions of the parking lot for such future horizontal expansion.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$900,000	\$9,336,431
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$900,000	\$9,336,431

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$9,336,431	\$0	\$0	\$0	\$0	\$0	\$0	\$9,336,431
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$900,000	\$9,336,431

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Center - Oceanway Library Replacement	Council District(s)	2 & 7	Est. Completion Date	FY26
Project Location	Unknown	Project No	000761	Capital Maint. Category	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Construct a 30,000 sq ft library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away.

Justification

This area serves the third largest Naval fleet concentration in the United States-Mayport, and the major economic engine of the City -JAXPORT. This area is expected to grow 35% in the next 10 years. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development and job creation. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville. This is the fastest growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$15,850,190	\$12,100,190	\$3,750,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,850,190	\$12,100,190	\$3,750,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,850,190	\$12,100,190	\$3,750,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,850,190	\$12,100,190	\$3,750,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$871,565	\$0	\$0	\$871,565	\$0	\$0	\$0	\$0
Contractual Services	\$59,154	\$0	\$0	\$59,154	\$0	\$0	\$0	\$0
Utilities	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Materials / Supplies	\$256,500	\$0	\$0	\$256,500	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,337,219	\$0	\$0	\$1,337,219	\$0	\$0	\$0	\$0

Project Title	Renovation of Beaches Branch Library	Council District(s)	13	Est. Completion Date	
Project Location	600 3rd Street, Neptune Beach FL 32266	Project No		Capital Maint. Category	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope
 Libraries today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to outdated systems this library is not operating efficiently, both in physical systems and in set up for children, teens, entrepreneurs and seniors. There are persistent issues in functionality of the building that would be corrected in the renovation.

Justification
 The Beaches Branch Library opened in 1986 and has an interior layout that is not suitable for a library of the 21st century. Use of libraries has changed in the past 30 years requiring library layouts to change significantly. There are many non-cosmetic issues such as inadequate power and data infrastructure to serve the needs of the current users. There is much wasted space inside and outside the building. The Beaches Branch Library is a vital resource in this community, heavily used but no longer meets the needs of the community.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Westbrook Branch Replacement	Council District(s)	9	Est. Completion Date	
Project Location	To Be Determined	Project No		Capital Maint. Category	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core		Est. 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	3000 Bed Pretrial Detention Facility (Replace Existing Facility)	Council District(s)	7	Est. Completion Date	TBD
Project Location	4727 Lannie Rd. Jacksonville, FL 32218	Project No		Capital Maint. Category	
Department	Office of Sheriff	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	500 Bed Detention Facility/Short Term Holding	Council District(s)	7	Est. Completion Date	TBD
Project Location	Jacksonville downtown	Project No		Capital Maint. Category	
Department	Office of Sheriff	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	Yes	Est. 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.

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Police Memorial Building	Council District(s)	TBD	Est. Completion Date	
Project Location		Project No		Capital Maint. Category	
Department	Office of Sheriff	Ordinance/BT No		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core		Est. Useful Life	

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.

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 accommodate future growth, and space to accommodate maintenance areas, which usually take about 10% of the usable office space and includes HVAC, electrical, plumbing and house keeping.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Purchase Load King Warehouse	Council District(s)	9	Est. Completion Date	
Project Location	1251 West Church Street	Project No		Capital Maint. Category	
Department	Office of Sheriff	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Baseball Grounds - MLB Requirements	Council District(s)	7	Est. Completion Date	FY2025
Project Location	301 A. Phillip Randolph Blvd	Project No	010562	Capital Maint. Category	
Department	ASM	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Improvements to the Baseball Grounds of Jacksonville required by MLB.

Justification
MLB Requirements

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$24,800,000	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$24,800,000	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$24,800,000	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$24,800,000	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Building Systems-Prime Osborn Conv Ctr	Council District(s)	7	Est. Completion Date	Ongoing
Project Location	Prime Osborn Convention Center	Project No	002696	Capital Maint. Category	
Department	ASM	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope

Building wide projects, repairs and replacements such as Building Automation, boilers, chillers, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters.

Justification

Majority of major building systems are from 1986. Units are running ineffectively and inefficiently and have exceeded their useful life. Replacement will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$12,590,000	\$6,340,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,590,000	\$6,340,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,590,000	\$6,340,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,590,000	\$6,340,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Interior Finishes-Prime Osborn Conv Ctr	Council District(s)	7	Est. Completion Date	Ongoing
Project Location	Prime Osborn Convention Center	Project No	005295	Capital Maint. Category	
Department	ASM	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope

Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout.

Justification

General age of spaces (over 30 years old) have original finishes. New finishes will increase guest experience, generating a positive experience for our clients and make the venues more attractive when competing against alternate local venues.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,650,000	\$900,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,650,000	\$900,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,650,000	\$900,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,650,000	\$900,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Theatre Improvements - Building Systems - Ritz Theatre &	Council District(s)	7	Est. Completion Date	
Project Location	Ritz Theatre & Museum	Project No	002695	Capital Maint. Category	
Department	ASM	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope
 Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.

Justification
 Units are running ineffectively and inefficiently and will have exceeded their useful life at time of scheduled replacements. Replacements will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,220,000	\$1,500,000	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$240,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,220,000	\$1,500,000	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$240,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,220,000	\$1,500,000	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$240,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,220,000	\$1,500,000	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$240,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Theatre Improvements - Security Improve - Ritz Theatre &	Council District(s)	7	Est. Completion Date	2021
Project Location	Ritz Theatre & Museum	Project No	007800	Capital Maint. Category	
Department	ASM	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope
Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.

Justification
Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Security Improvements Prime Osb Conv Ctr	Council District(s)	7	Est. Completion Date	
Project Location	Prime Osborn Convention Center	Project No	007802	Capital Maint. Category	
Department	ASM	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope
Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems.

Justification
Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$150,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Waterproofing-Roof Replacement Prime Osb	Council District(s)	7	Est. Completion Date	
Project Location	Prime Osborn Convention Center	Project No	008631	Capital Maint. Category	
Department	ASM	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope
 Waterproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements.

Justification
 Repairs needed to minimize water intrusion and minimize impact on interior finishes and guests in facility. Roof replacements needed due to age (over 30+ years).

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alamacani Park Boat Ramp	Council District(s)	2	Est. Completion Date	TBD
Project Location	11080 Heckscher Drive	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	TBD

Description or Scope

Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction. Entrance improvements and a station for lifeguards patrolling the boat ramp and Huguenot Park will be done.

Justification

This boat ramp is in disrepair and needs to be reconstructed to help stabilize all the erosion that occurs at this location.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alejandro Garcia Camp Tomahawk	Council District(s)	5	Est. Completion Date	TBD
Project Location	8419 San Ardo Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The project will replace the restroom facilities.

Justification

Facilities are in need of updating.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Archie Dickinson Park	Council District(s)	1	Est. Completion Date	TBD
Project Location	404 Jackson Road 32225	Project No	010558	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Archie Dickinson Park - create ADA compliant park facilities to include pavilions 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 landscaping.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Argyle Forest Park	Council District(s)	14	Est. Completion Date	TBD
Project Location	8533 Acanthus Drive	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	30 years

Description or Scope

The project will replace the field lighting and install light locker at Argyle Forest Park.

Justification

This is needed to replace electrical lighting at this park.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Artist Walk	Council District(s)	14	Est. Completion Date	TBD
Project Location	Park Street to College Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	30 years

Description or Scope

The project will provide an artist walk for one block from Park Street to College Street in the Riverside area.

Justification

This is needed to improve the walkability and provide connection from Park Street to College Street.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Atlantic Coast High School Pool	Council District(s)	11	Est. Completion Date	FY25
Project Location	Atlantic Coast High School	Project No	010417	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Design and construction of a recreation pool to include a restroom facility.

Justification

This is needed to continue providing swim facilities in areas that do not have them.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$9,000,000	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,000,000	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,000,000	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Baldwin Rail Trail Buffer	Council District(s)	12	Est. Completion Date	TBD
Project Location	14331 Old Plank Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will repave the second half of Rail Trail.

Justification

Update a shared use path that needs to be paved.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beach & Peach - Trail and Parking	Council District(s)	4	Est. Completion Date	FY28
Project Location	10013 Anders Blvd	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will provided funding for the trails located at this park as well as parking improvements.

Justification

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	Council District(s)	4	Est. Completion Date	TBD
Project Location	8505 Beach Blvd	Project No	010564	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
Totals	\$2,660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beachwood Park	Council District(s)	4	Est. Completion Date	TBD
Project Location	11758 Marina Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	30 years

Description or Scope

The project will provide park improvements and upgrades.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Betz Tiger Point	Council District(s)	2	Est. Completion Date	TBD
Project Location	13990 Pumpkin Hill Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The project consists of the next development phase to include youth camp, meeting/event building, cabins and a bathhouse.

Justification

This is part of an ongoing expansion of this property to offer additional recreational facilities in the area.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Black Hammock Island Park	Council District(s)	2	Est. Completion Date	TBD
Project Location	15770 Sawpit Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Blue Cypress Park	Council District(s)	1	Est. Completion Date	TBD
Project Location	4012 University Blvd N	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This project will provide artificial field at Blue Cypress Park.

Justification
To have a facility with two artificial turf fields that will allow for more play and reduce maintenance.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Boone Park N - Tennis Courts	Council District(s)	14	Est. Completion Date	
Project Location	3700 Park Street	Project No	008342	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The project consists of upgrades to the electrical service to include the electrical panels and boxes.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$820,000	\$370,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$820,000	\$370,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$820,000	\$370,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$820,000	\$370,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brandy Branch Trailhead	Council District(s)	12	Est. Completion Date	FY28
Project Location	850 N Center Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope
This project would provided funding to rebuild the trailhead.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brookview Elementary Park	Council District(s)	4	Est. Completion Date	TBD
Project Location	10441 McAleer Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The project proposes to replace restroom facilities and the concession building.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bruce Park Pavilion-Restroom Upgrades	Council District(s)	1	Est. Completion Date	
Project Location	6549 Arlington Road	Project No	009001	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
This project consists of new courts, restroom facility upgrades, playscape, scoreboard and parking lot improvements.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Aquatic Center	Council District(s)	12	Est. Completion Date	TBD
Project Location	13611 Normandy Blvd.	Project No	010570	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The project will provide upgrades to the lighting at Cecil Aquatic Center to LED lighting.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	Council District(s)	12	Est. Completion Date	45536
Project Location	66 Acres of Preservation Land 32221	Project No	010571	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	30 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Field Master Plan - Phase II	Council District(s)	12	Est. Completion Date	
Project Location	13531 Lake Newman Drive	Project No	000652	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No	2022-046-E JE	APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

Phase II would be initially for the design and engineering of the spine and secondary roads servicing twenty-eight new ballfields, associated parking, restrooms and concession buildings. The FY 21-22 Special Committee funding will be used to develop a new regional ballfield complex.

Justification

This project is needed to increase recreational facilities in a growing area of Jacksonville as well as utilize this area.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$14,921,598	\$5,000,000	\$421,598	\$0	\$9,500,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$828,402	\$750,000	\$78,402	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,750,000	\$5,750,000	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$1,250,000	\$750,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$14,500,000	\$5,000,000	\$0	\$0	\$9,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,750,000	\$5,750,000	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Recreational Trail Extension	Council District(s)	12	Est. Completion Date	TBD
Project Location	13531 Lake Newman Drive	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This project will make the connection North, to Jax/Baldwin Trail, over Beaver Street.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point	Council District(s)	2	Est. Completion Date	FY28
Project Location	Cedar Point	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope
Development of an access road.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Clanzel T Brown Park	Council District(s)	8	Est. Completion Date	
Project Location	4575 Moncrief Road	Project No	003033	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No	2022-046-E P	APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The FY 21-22 Special Committee funding will be used to develop outdoor covered multiuse court/event space. Future year funding in the amount of \$1,000,000 will be used to fund basketball, concession and walkway improvements.

Justification

Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Corkscrew Park Sport Courts	Council District(s)	7	Est. Completion Date	TBD
Project Location	500 Water Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	15 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks - Pool Maintenance & Upgrades	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008961	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county.

Justification

This funding will assist with making improvements at the 34 COJ aquatic facilities.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks & Recreation Projects	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	000962	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	20 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$45,355,915	\$30,355,915	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$48,355,915	\$30,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$48,355,915	\$30,355,915	\$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	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$48,355,915	\$30,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Criswell Park	Council District(s)	14	Est. Completion Date	TBD
Project Location	5372 Park Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The project consists of renovations to the restroom facilities, electrical upgrades, new batting cages and drainage improvements on the fields.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cuba Hunter Park - Cuba Hunter Skateboard Facility	Council District(s)	5	Est. Completion Date	FY2025
Project Location	3620 Bedford Road	Project No	003400	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
CDBG Funding Ordinance 2022-362-E The project will renovate the existing skate park.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$950,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$950,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$450,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$950,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$450,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Earl Johnson Park	Council District(s)	5	Est. Completion Date	TBD
Project Location	5308 St. Augustine Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The scope of this project is to master plan the park to add additional parking, a dog park, a loop trail and playground equipment.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Austin Regional Park Lighting	Council District(s)	2	Est. Completion Date	TBD
Project Location	11751 McCormick Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	15 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Enterprise Park	Council District(s)	4	Est. Completion Date	TBD
Project Location	4190 Belfort Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	0
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The scope of this project is to provide funding for the development of this park.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Exchange Island - Dev Design	Council District(s)	1	Est. Completion Date	FY24
Project Location	5020 Arlington Expressway	Project No	004169	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Find Projects - Find-Jacksonville Zoo Dock Design	Council District(s)	7	Est. Completion Date	
Project Location	370 Zoo Parkway	Project No	004289	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	First Coast HS Pool	Council District(s)	2	Est. Completion Date	FY2026
Project Location	590 Duval Station Road	Project No	000882	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No	2006-901-E	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope
Construction of a pool and restroom facility at this location.

Justification
This area of the city does not currently have a public pool facility.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,949,089	\$500,000	\$0	\$4,449,089	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$4,270,189	\$4,270,189	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,219,278	\$4,770,189	\$0	\$4,449,089	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$719,278	\$719,278	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,999,999	\$0	\$3,550,910	\$4,449,089	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$1	\$3,550,911	(\$3,550,910)	\$0	\$0	\$0	\$0	\$0
Totals	\$8,719,278	\$4,270,189	\$0	\$4,449,089	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fishweir Park	Council District(s)	14	Est. Completion Date	TBD
Project Location	3925 Valencia Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide renovated locker/restroom facility building and upgrade the existing basketball courts.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fort Caroline Connector Trail	Council District(s)	2	Est. Completion Date	TBD
Project Location	12713 Fort Caroline Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fort Family - Synthetic Turf	Council District(s)	11	Est. Completion Date	TBD
Project Location	8000 Baymeadows Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	10 years

Description or Scope

Construction of a synthetic turf field.

Justification

Field use is high and will not support natural turf field. Currently natural fields are only viable for 3 years at a time prior to replacement.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fuller Warren Bridge Node	Council District(s)	5	Est. Completion Date	TBD
Project Location	Downtown	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide park and sensory playground development.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fuller Warren Pedestrian Bridge	Council District(s)	5	Est. Completion Date	FY28
Project Location	between Baptist and Nemours	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	25 years

Description or Scope
Development of park space between Baptist Medical Center and Nemours Childrens' Hospital.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Genovar Park	Council District(s)	11	Est. Completion Date	TBD
Project Location	12810 Genovar Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park - Parking Lot 11	Council District(s)	13	Est. Completion Date	
Project Location	500 Wonderwood Road	Project No	000657	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,420,000	\$660,000	\$0	\$0	\$0	\$760,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,660,000	\$660,000	\$240,000	\$0	\$0	\$760,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,660,000	\$660,000	\$240,000	\$0	\$0	\$760,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,660,000	\$660,000	\$240,000	\$0	\$0	\$760,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park Beach Access	Council District(s)	13	Est. Completion Date	FY28
Project Location	500 Wonderwood Drive	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Boardwalk 1 & 8 as well as ADA beach access.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan's Creek Greenway	Council District(s)	7	Est. Completion Date	
Project Location	730 E Bay Street	Project No	001205	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Huguenot Park - Campsite	Council District(s)	2	Est. Completion Date	TBD
Project Location	10980 Heckscher Drive	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	30 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ivey Road Park - Design & Develop per the Master Plan	Council District(s)	4	Est. Completion Date	45536
Project Location	9000 Ivey Road 32216	Project No	010419	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	30 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,654,876	\$1,000,000	\$5,654,876	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$345,124	\$0	\$345,124	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Heights Elementary	Council District(s)	10	Est. Completion Date	TBD
Project Location	7750 Tempest Street South	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will renovate restroom/concession building, football fields, bleachers and the scoreboard.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Zoo Improvements	Council District(s)	7	Est. Completion Date	
Project Location	Zoo Parkway	Project No	001070	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.

Justification

Improvements that increase user capacity as well as improve the user experience while utilizing the Zoo.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$48,953,528	\$44,033,278	\$4,920,250	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$79,750	\$0	\$79,750	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$49,033,278	\$44,033,278	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$49,033,278	\$44,033,278	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$49,033,278	\$44,033,278	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	James P. Small Park	Council District(s)	8	Est. Completion Date	
Project Location	1701 Myrtle Avenue North	Project No	010426	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The project will provide new lighting, field turf, restrooms, Museum upgrades and design for a waterpark.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,100,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	James Weldon Johnson Park	Council District(s)	7	Est. Completion Date	TBD
Project Location	135 W Monroe Street	Project No	010586	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	20 years

Description or Scope

This project will provide a redesign of the park.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Julington-Durbin Creek Amenities	Council District(s)	11	Est. Completion Date	TBD
Project Location	13130 Bartram Park Blvd	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Kennedy Fitness Center	Council District(s)	7	Est. Completion Date	TBD
Project Location	1133 Lonia Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	LaVilla - Waiting Room (Link to Emerald Trail)	Council District(s)	7	Est. Completion Date	TBD
Project Location	LaVilla	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	30 years

Description or Scope
Design and renovation to a historic space within the Lavilla Historic District.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Liberty Street Marina	Council District(s)	7	Est. Completion Date	FY2026
Project Location	Liberty Street	Project No	010588	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Design and permit a new downtown marina between Liberty and Market Streets.

Justification

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$12,000,000	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$990,000	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0
Totals	\$12,990,000	\$0	\$990,000	\$12,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$990,000	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000,000	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,990,000	\$0	\$990,000	\$12,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Liberty Street Yard Relocation	Council District(s)	7	Est. Completion Date	FY28
Project Location	Liberty Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Relocation of the maintenance building.

Justification

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lonnie Miller Regional Park - Phase 2 Masterplan	Council District(s)	10	Est. Completion Date	
Project Location	7689 Price Lane	Project No	000856	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The project is expected to provide track/field, baseball quad, flex fields, parking, a tennis center and walkways connecting all the amenities.

Justification

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Losco Park - Synthetic Turf	Council District(s)	6	Est. Completion Date	TBD
Project Location	10851 Hood Rd South	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	15 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	MaliVai Washington Tennis	Council District(s)	8	Est. Completion Date	FY28
Project Location	1055 West 6th Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This project will provide funding to rebuild the tennis courts at this facility.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Dog Park	Council District(s)	6	Est. Completion Date	TBD
Project Location	14780 Mandarin Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will include the development of the park property into a dog park.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Maxville Park Football	Council District(s)	12	Est. Completion Date	TBD
Project Location	18065 Pennsylvania Avenue	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide stands, an irrigation system and restroom facility.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Maxville Park RC Fields	Council District(s)	12	Est. Completion Date	TBD
Project Location	18065 Pennsylvania Avenue	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project is expected to develop RC fields.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Road Park	Council District(s)	13	Est. Completion Date	TBD
Project Location	Ocean Street	Project No	010591	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,941,500	\$0	\$191,500	\$1,750,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$58,500	\$0	\$58,500	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Greenway - McCoy's Creek Greenway	Council District(s)	9	Est. Completion Date	45536
Project Location	2805 McCoy's Creek Blvd	Project No	001206	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

Design and construction for a linear biking / pedestrian trail along the McCoys Creek from Hollybrook Park to the Outfall. This project is expected to tie into the Emerald Necklace.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens. This is part of the Emerald Necklace project.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCue Boat Ramp Bulkhead	Council District(s)	13	Est. Completion Date	TBD
Project Location	2501 Second Avenue	Project No	010593	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Design, permitting and construction of bulkhead at the boat ramp.

Justification
Existing bulkhead failing and unsafe.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0
Totals	\$940,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$940,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Memorial Park	Council District(s)	14	Est. Completion Date	TBD
Project Location	1620 Riverside Ave	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The project consists of upgrades and improvements to Memorial Park.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Monticello A	Council District(s)	8	Est. Completion Date	FY28
Project Location	Forest Trail Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will fund the development of the trailhead and trails.

Justification

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Norman Studios - Norman Studios	Council District(s)	1	Est. Completion Date	
Project Location	6337 Arlington Road	Project No	008970	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
The project will provide restoration of ancillary studio complex buildings.

Justification
Renovations to a historic structure which will allow for additional use of the facility.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Normandy Park	Council District(s)	12	Est. Completion Date	TBD
Project Location	10851 Normandy Blvd	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide replaced field lighting and will install a light locker.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Riverwalk extension (Catherine St. to Metro Park)	Council District(s)	7	Est. Completion Date	TBD
Project Location	Catherine St. to Metro Park	Project No	010597	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	30 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northside Rowing Facility	Council District(s)	8	Est. Completion Date	TBD
Project Location	9620 E Water Street (Riverview Park)	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oak Harbor Boat Ramp Bulkhead	Council District(s)	13	Est. Completion Date	
Project Location	2428 Seaway Street	Project No	010598	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
Design, permitting and construction of bulkhead at the boat ramp

Justification
Existing bulkhead failing and unsafe

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$385,000	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0
Totals	\$985,000	\$0	\$385,000	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$385,000	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$985,000	\$0	\$385,000	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Pool	Council District(s)	7	Est. Completion Date	
Project Location	12215 Sago Avenue	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The scope of this project is to provide marcite, tiles, drain, guard stands and diving boards.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Otis Road/Block Property	Council District(s)	12	Est. Completion Date	FY28
Project Location	adjacent to Rail Trail	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Development of trail and parking adjacent to Rail Trail.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palmetto Leaves Boardwalk/Bridge	Council District(s)	6	Est. Completion Date	
Project Location	5720 Greenland Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
Design, permitting and construction of new bridge and boardwalk through wetland areas to connect the north and south sides of Palmetto Leaves Regional Park.

Justification
Increasing park use and available activities in south Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Patton Park Youth Turf Soccer Field	Council District(s)	3	Est. Completion Date	1000000
Project Location	Hodges Blvd	Project No	010601	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	15 years

Description or Scope
Artificial turf for youth soccer fields at Patton Park.

Justification

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pine Forest Elementary Park	Council District(s)	5	Est. Completion Date	
Project Location	3939 Grant Road	Project No	010602	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
Additional park improvements in Pine Forest Elementary Park.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$993,250	\$0	\$993,250	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$6,750	\$0	\$6,750	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pope Duval Amenities	Council District(s)	12	Est. Completion Date	
Project Location	13500 W Beaver Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Reddie Point Restrooms	Council District(s)	1	Est. Completion Date	FY28
Project Location	Reddie Point	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	15 years

Description or Scope
This project will provide restroom facilities.

Justification
Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Pocket Park	Council District(s)	7	Est. Completion Date	FY25
Project Location	829 N Davis Street	Project No	010604	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Redevelopment of this recreational area. Improvements would be based on Hood plan which includes sculpture through the Chartran Family donation.

Justification

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverside Park - Duckpond	Council District(s)	14	Est. Completion Date	
Project Location	753 Park Street	Project No	007608	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverview Park Boat Ramp	Council District(s)	9	Est. Completion Date	FY2025
Project Location	11100 Park Drive	Project No	007618	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Construct single lane boat ramp and trailer parking.

Justification

Ensure additional recreational use and access to waterway.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$0
Totals	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Seaton Creek Historic Preserve	Council District(s)	7	Est. Completion Date	
Project Location	2145 Arnold Road	Project No	007774	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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
Facility development and improvements at a nature based park, which will provide additional access.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank Riverwalk	Council District(s)	5	Est. Completion Date	FY28
Project Location	1001 Museum Circle	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will provide the design and construction of 2 new docks that are shown on the Haskell Company plans between Charthouse and Duval County Public School Building. In addition, the completion of the extension to Baptist Medical Center.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warr	Council District(s)	5	Est. Completion Date	
Project Location	1001 Museum Circle	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The project will develop and complete the Riverwalk nodes.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southside Tennis	Council District(s)	5	Est. Completion Date	FY28
Project Location	1541 Hendricks Avenue	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide funding to rebuild the tennis courts.

Justification

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Special Committee on Parks and Quality of Life	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project No	010422	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No	2022-046-E	APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
Recreational and learning facility improvements countywide.

Justification
Park and learning facility improvements that will be defined by the Special Committee on Parks.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$70,000,000	\$20,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,000,000	\$20,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$70,000,000	\$20,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,000,000	\$20,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunny Acres Park and Center	Council District(s)	2	Est. Completion Date	
Project Location	2850 Wompi Drive	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The project will consists of the remodeling of the existing building and renovations to the Pool.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Thomas Creek Fish Camp Kayak Launch	Council District(s)	7	Est. Completion Date	FY2026
Project Location	Thomas Creek	Project No	010610	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Design/permit an adaptive kayak launch

Justification

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
Totals	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Thomas Creek Trailhead	Council District(s)	7	Est. Completion Date	FY28
Project Location	Thomas Creek	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Development of trailhead at this location.

Justification
Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Thomas Jefferson Park Master Plan	Council District(s)	12	Est. Completion Date	FY28
Project Location	320 Jackson Avenue N	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will enhance the parking area and make improvements to the fields.

Justification

Department Request

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tillie Fowler Park	Council District(s)	14	Est. Completion Date	
Project Location	7000 Roosevelt Blvd	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

The project will replace the existing boardwalk and provide a tower.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Timucuan Trail Extension	Council District(s)	2, 3, 13	Est. Completion Date	
Project Location	Timucuan Trail	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	TK Stokes Boat Ramp Bulkhead	Council District(s)	8	Est. Completion Date	
Project Location	2120 Riverview Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
Design, permitting and construction of bulkhead at the boat ramp.

Justification
Existing bulkhead failing and unsafe.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Walter Anderson Memorial Park	Council District(s)	6	Est. Completion Date	
Project Location	2738 Orange Picker Road	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

This project consists of new restroom facilities and ADA walkways.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wayne B Stevens Boat Ramp	Council District(s)	14	Est. Completion Date	
Project Location	4555 Ortega Farms Blvd	Project No	010613	Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. 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

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Westside Park	Council District(s)	9	Est. Completion Date	
Project Location	1061 Line Street	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

This project will provide resurfacing, shade structures, fitness and playground.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Yancey Park	Council District(s)	8	Est. Completion Date	
Project Location	3352 Soutel Drive	Project No		Capital Maint. Category	
Department	Parks, Recreation & Community Services	Ordinance/BT No		APP/Vertical Construction	
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope

This project will design/renovate concession building, repair tennis courts, walkways and the parking area.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ADOPTED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Stormwater)**

CITY OF JACKSONVILLE
FY 2023 PROPOSED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

FY 22 - 23	
Debt Management Fund	\$0
Local Option and Constitutional Gas Taxes	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$11,986,384
F.I.N.D Projects	\$0
\$11,986,384	

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option and Constitutional Gas Taxes	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	F.I.N.D Projects
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$4,591,155	\$0	\$0	\$0	\$0	\$0	\$4,591,155	\$0
SW	Drainage System Rehabilitation - Drainage System Re	\$5,585,229	\$0	\$0	\$0	\$0	\$0	\$5,585,229	\$0
SW	Macy Avenue Drainage Improvements (DSR)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
SW	Pleasant Point Lane Drainage Improvements (DSR)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
SW	Ribault Scenic Drive Drainage Improvements (DSR)	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000	\$0
SW	Starshire Cove Drainage Improvements	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0
SW	Stormwater Project Development & Feasibility Studie	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0

CITY OF JACKSONVILLE
FY 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM
STORMWATER IMPROVEMENT PROJECTS

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$11,986,384	\$10,000,000	\$10,000,000	\$10,000,000	\$9,100,000	\$37,754,343
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$11,986,384	\$10,000,000	\$10,000,000	\$10,000,000	\$9,100,000	\$37,754,343

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pon	\$5,681,000	\$296,352	\$4,591,155	\$793,493	\$0	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$1,930,850	\$0	\$0	\$1,930,850	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage Sys	\$170,992,654	\$135,407,425	\$5,585,229	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW	Drainage	Duval Road (Wet Detention Pond)	\$9,530,000	\$0	\$0	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0
SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$31,354,343
SW	Drainage	Macy Avenue Drainage Improvements (DSR)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Pleasant Point Lane Drainage Improvements (\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Ribault Scenic Drive Drainage Improvements (\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Starshire Cove Drainage Improvements	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Stormwater Project Development & Feasibility	\$1,750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
SW	Drainage	Stormwater Pump Stations - Capital Maintena	\$1,200,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000

Project Title	Arlington/Pottsburg (Beach & Southside) Pond	Council District(s)	4	Est. Completion Date	Beyond 5th Year
Project Location	Pottsburg Creek Basin	Project No	010355	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	50 years

Description or Scope

The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$5,681,000	\$296,352	\$4,591,155	\$793,493	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,681,000	\$296,352	\$4,591,155	\$793,493	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,681,000	\$296,352	\$4,591,155	\$793,493	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,681,000	\$296,352	\$4,591,155	\$793,493	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington/Pottsburg (Bowden & Belfort) Pond	Council District(s)	4	Est. Completion Date	Beyond 5th Year
Project Location	Pottsburg Creek Basin	Project No		Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The intent of this project is to improve water quality by retrofitting and assuming responsibility for an existing 10 acre offline wet detention facility at the intersection of Belfort Road and Bowden Road. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-6A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,930,850	\$0	\$0	\$1,930,850	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,930,850	\$0	\$0	\$1,930,850	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,930,850	\$0	\$0	\$1,930,850	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,930,850	\$0	\$0	\$1,930,850	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation - Drainage System Rehabilitati	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001031	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	Countywide	Est. Useful Life	Ongoing

Description or Scope

This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.

Justification

The improved drainage systems will allow the system components to function in accordance with their intended purpose and reduce flooding throughout Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$170,992,654	\$135,407,425	\$5,585,229	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$170,992,654	\$135,407,425	\$5,585,229	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$170,992,654	\$135,407,425	\$5,585,229	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$170,992,654	\$135,407,425	\$5,585,229	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval Road (Wet Detention Pond)	Council District(s)	2	Est. Completion Date	TBD
Project Location	Duval Road (Cedar Creek)	Project No		Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	30 years

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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$9,530,000	\$0	\$0	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,530,000	\$0	\$0	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,530,000	\$0	\$0	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,530,000	\$0	\$0	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan's Creek Stormwater Improvements	Council District(s)	7	Est. Completion Date	TBD
Project Location		Project No		Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	Yes	Est. Useful Life	20 years

Description or Scope

This project will design and implement a stormwater treatment plan for Hogan's Creek to help address the creek's water quality and lack of treatment. This would also help to decrease fecal coliform contamination and promote recreational access and utilization. This system could include the use of "flexflow" to protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River.

Justification

Mayoral Priority

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$31,354,343
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$31,354,343

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$31,354,343
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$31,354,343

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Macy Avenue Drainage Improvements (DSR)	Council District(s)	1	Est. Completion Date	FY24
Project Location	Macy Avenue	Project No	010618	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Remove and replace the installing new inlets and pipe system, and grassed swales to help improve the stormwater runoff that meet State permitting requirements for water quality standards.

Justification

The existing outlet was closed due to a right of way closure, OR85-164-80, causing stormwater flooding on Macy Avenue near Arlington Heights Elementary School. This project was developed in response to a CARE issue and is currently ranked #33 on the City's DSR priority ranking list.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$315,000	\$0	\$315,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pleasant Point Lane Drainage Improvements (DSR)	Council District(s)	2	Est. Completion Date	FY24
Project Location	Pleasant Point Lane	Project No	010619	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Construct approximately 570 linear feet of curb and gutter for both sides of the roadway, 550 feet of drainage pipe, curb inlets, a manhole, outlet and outlet protection that meets State permitting requirements.

Justification

To reduce private property yard flooding along Pleasant Point Lane. This project was developed in response to CARE issue 2017-172302 and is currently ranked #23 on the City's DSR priority ranking list.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$258,000	\$0	\$258,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ribault Scenic Drive Drainage Improvements (DSR)	Council District(s)	8	Est. Completion Date	FY24
Project Location	Ribault Scenic Drive	Project No	010620	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Construct a new ditch swale, with inlets and new pipe system that will outlet to Ribault River.

Justification

This project was developed in response to CARE 2018-150178 and was evaluated to be damaging the garage of the property owner's residence. This CARE is currently ranked #8 on the City's DSR priority ranking list.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$41,000	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Construction	\$297,000	\$0	\$297,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Starshire Cove Drainage Improvements	Council District(s)	6	Est. Completion Date	FY25
Project Location	Starshire Cove	Project No	010621	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Repair failing drainage pipe, pavement, outlet and ditch repair on Starshire Cover near 2866 Starshire Cove.

Justification

This project was developed in response to a My Jax issue 210610-000692, currently ranked #28 on the City's DSR list.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$377,000	\$0	\$377,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Project Development & Feasibility Studies	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008252	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No	2012 - 433	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	Countywide	Est. Useful Life	

Description or Scope

This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates.

Justification

Public Works has prepared a prioritized listing of drainage/flooding issues that need to be addressed. Feasibility studies can determine if a drainage problem has a cost effective solution and provide a scope and cost.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Pump Stations - Capital Maintenance	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008976	Capital Maint. Category	
Department	Storm Water Services	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Drainage	Urban Core	Countywide	Est. Useful Life	10 years

Description or Scope

This allocation funds countywide stormwater pump replacements and capital maintenance. The City currently has 12 pump stations countywide. Each pump station has multiple pumps present with some pump stations having as many as 4 pumps present. The funding is projected to be used for the replacement of deteriorated pumps and capital maintenance and repair as needed.

Justification

The City of Jacksonville utilizes pump stations countywide. The pumps have to be operable to keep the pump stations working. The pump stations convey stormwater and prevent flooding.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,200,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ADOPTED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Solid Waste)**

CITY OF JACKSONVILLE
FY 2023 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 22 - 23
Debt Management Fund	\$6,150,000
Local Option Gas Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: F.I.N.D. Grants	\$0
	\$6,150,000

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
SD	Environmental Compliance - County Wide	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
SD	Leachate Evaporator - Landfill Gas Fueled Leachate Ev	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge Lan	\$4,650,000	\$4,650,000	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE IMPROVEMENT PROJECTS

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,150,000	\$1,550,000	\$3,000,000	\$5,000,000	\$6,700,000	\$95,800,000
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$6,150,000	\$1,550,000	\$3,000,000	\$5,000,000	\$6,700,000	\$95,800,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	\$33,465,731	\$16,365,731	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000	\$5,000,000
SD	Environmental / Quality of Life	Leachate Evaporator - Landfill Gas Fueled Leac	\$16,498,000	\$7,798,000	\$500,000	\$0	\$1,000,000	\$0	\$0	\$7,200,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ri	\$157,347,333	\$64,947,333	\$4,650,000	\$550,000	\$0	\$0	\$3,600,000	\$83,600,000

Project Title	Environmental Compliance - County Wide	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	000568	Capital Maint. Category	
Department	Solid Waste Disposal	Ordinance/BT No	2007 - 813	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	Countywide	Est. Useful Life	30 years

Description or Scope

This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.

Justification

Sites are being remediated pursuant to MOU with City of Jacksonville and FDEP. The lawsuit for the Confederate Park Site will be settled this year and we must have funding for remediation construction pursuant to the FDEP Consent Decree. Additionally, the assessments for Imeson Landfill, Crystal Springs, Linden Avenue, Nevada-Greeland and Owens Avenue Landfills will be completed in the near future and remediation will be required to commence this FY due to FDEP consent orders. Imeson LF - \$1,750,000, Crystal Springs \$1,000,000, Linden Avenue \$1,000,000, Nevada Greeland \$2,500,000 and Owens Avenue \$1,000,000 leaves \$4,500,000 for Confederate Park. Hema Road which was discovered during the assessment of Gold Merit/Pope Place site will require additional funding.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$33,215,731	\$16,115,731	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000	\$5,000,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,465,731	\$16,365,731	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000	\$5,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$33,465,731	\$16,365,731	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000	\$5,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$33,465,731	\$16,365,731	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000	\$5,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	Council District(s)	Countywide	Est. Completion Date	
Project Location		Project No	005695	Capital Maint. Category	
Department	Solid Waste Disposal	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	Countywide	Est. Useful Life	15 Years

Description or Scope

Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an offset to the ever increasing leachate disposal costs.

Justification

Leachate transport runs almost non-stop Monday-Friday from Trail Ridge and 4 to 5 times per week from North Landfill. Leachate disposal costs have increased from \$80,000 per year to over \$1,000,000 per year and JEA has indicated the disposal cost will increase within the next several years. Currently there are no plans for utilizing the landfill gas that will be generated by the expansion area other than flaring. Use of the landfill gas for leachate disposal will also reduce operational costs for running another flare at the facility.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$16,498,000	\$7,798,000	\$500,000	\$0	\$1,000,000	\$0	\$0	\$7,200,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,498,000	\$7,798,000	\$500,000	\$0	\$1,000,000	\$0	\$0	\$7,200,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$16,498,000	\$7,798,000	\$500,000	\$0	\$1,000,000	\$0	\$0	\$7,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,498,000	\$7,798,000	\$500,000	\$0	\$1,000,000	\$0	\$0	\$7,200,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Exp	Council District(s)	12	Est. Completion Date	Beyond 5th Year
Project Location	5110 US Highway 301, Baldwin, FL 32234	Project No	001404	Capital Maint. Category	
Department	Solid Waste Disposal	Ordinance/BT No	2014 - 466	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	33 years

Description or Scope

Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an 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	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$147,935,478	\$55,535,478	\$4,650,000	\$550,000	\$0	\$0	\$3,600,000	\$83,600,000
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$5,975,837	\$5,975,837	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$3,436,018	\$3,436,018	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$157,347,333	\$64,947,333	\$4,650,000	\$550,000	\$0	\$0	\$3,600,000	\$83,600,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$157,347,333	\$64,947,333	\$4,650,000	\$550,000	\$0	\$0	\$3,600,000	\$83,600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$157,347,333	\$64,947,333	\$4,650,000	\$550,000	\$0	\$0	\$3,600,000	\$83,600,000

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

Airport	Proj No.	PFL	Description	Budget 2023 Total Capital Commitments	FUNDING SOURCES				
					JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2019-07		Airfield Wetland Mitigation	\$13,500,000		\$1,132,392	\$12,367,608		
	J2023-01		PA System Upgrade or Replacement	750,000		750,000			
	J2023-02		Elevator Replacement 17 & 18	400,000		400,000			
	J2023-03		Replace Ticketing Escalators 1 & 2	1,400,000		1,400,000			
	J2023-04		Bulldozer	375,000	375,000				
	J2020-03		Air Cargo 3 Ramp Expansion	5,000,000	2,500,000			2,500,000	
	J2020-01		Concourse B Program	300,000,000	50,301,688	163,950,000	45,000,000	40,748,312	
	J2023-05		IT Infrastructure Refresh FY23	580,000	580,000				
	J2018-14		JAX Canopy and Steel Structure Support Replacement (additional funding)	1,000,000	1,000,000				
	J2023-06		Airfield Beacon Relocation	100,000	100,000				
	J2023-07		Ticketing Window Replacement	400,000		400,000			
	J2023-08		HBS System Computer	900,000		900,000			
	J2023-09		Design and Construct Hangar	10,000,000					10,000,000
	J2023-10		Four Winds Migration or Replacement	175,000	175,000				
	J2023-11		Video Surveillance / Ccure	235,000	235,000				
	J2023-12		Daily/Hourly Garage Escalator Rehabilitation Ph 1 of 3	400,000	400,000				
	J2023-13		Taxiway M1 Widening	1,600,000					1,600,000
J2023-14		TWY F Rehab and Extension	4,000,000	1,000,000				3,000,000	
J2021-01		Air Cargo 1 Roof	3,000,000	3,000,000					
J2021-02		FedEx Roof (additional funding)	2,200,000	2,200,000					
J2023-15		TIBA Pay In Lane Stations	300,000	300,000					
J2023-16		Engineering Salaries	600,000	600,000					
J2023-17		Rehabilitate Landside Bathrooms	2,200,000		2,200,000				
				\$349,115,000	\$62,766,688	\$171,132,392	\$57,367,608	\$43,248,312	\$14,600,000
Cecil Airport	F2023-01		Cecil Airport AWOS Replacement	175,000	17,500		157,500		
	F2023-02		Taxiway A Reconstruction (A4 to 36R) - Design	3,000,000	3,000,000				
					\$3,175,000	\$3,017,500	\$0	\$157,500	\$0
Cecil Spaceport	S2019-03		Eastside Roadway	16,000,000	6,000,000			4,000,000	6,000,000
	S2023-01		Fabric Hangar Reskin	175,000	175,000				
					\$16,175,000	\$6,175,000	\$0	\$0	\$4,000,000
Jacksonville Executive	C2023-01		Airfield Drainage Project	2,000,000	200,000		1,800,000		
	C2023-02		Runway Incursion Mitigation	2,000,000	200,000		1,800,000		
					\$4,000,000	\$400,000	\$0	\$3,600,000	\$0
Herlong				\$0	\$0	\$0	\$0	\$0	\$0
	Total Large Capital				\$372,465,000	\$72,359,188	\$171,132,392	\$61,125,108	\$47,248,312
Cecil Airport	Bldg 1846 AC			\$50,000	\$50,000				
					\$50,000	\$50,000	\$0	\$0	\$0
Small Cap	Herlong		AC Unit Replacement in Offices of H5	\$72,000	\$72,000				
			Westside Access Road Gate/Operator replacement.	28,000	28,000				
			East T Hangars Vehicle Gate/Operator replacement	21,000	21,000				
						\$121,000	\$121,000	\$0	\$0
Jacksonville Intl			Identity Management Upgrade (Airport ICE)	\$50,000	\$50,000				
			Parking Shuttles 54,55,56	264,000	264,000				
			Ride on Flat Deck Mower (x2)	24,000	24,000				
			Conference Room AV equipment refresh	25,000	25,000				
				\$363,000	\$363,000	\$0	\$0	\$0	\$0
Total Small Capital				\$534,000	\$1,068,000	\$0	\$0	\$0	\$0
Total Capital				\$372,999,000	\$73,427,188	\$171,132,392	\$61,125,108	\$47,248,312	\$20,600,000

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			
		Air Cargo 4 Roof Rehab	500,000	500,000				
		TWY G1 Reconstruction	1,100,000	275,000				
		SSI Platform Upgrade	200,000	200,000				
		Toll Plaza Roof Rehab	300,000	300,000				
		Daily/Hourly Garage Escalator Rehabilitation Ph 2	400,000	400,000				
		IT Infrastructure Refresh FY24	405,000	405,000				
		Part 139 Inspection Program	\$150,000	\$150,000				
			\$9,555,000	\$2,230,000	\$5,000,000	\$1,500,000	\$0	\$0
Cecil Airport		Cecil Airport Storm Drain and Outfall Rehabilitation	\$1,000,000	\$1,000,000				
		Fabric Hangar Fire Suppression System	1,500,000	1,500,000				
		Hangar 1820 Rehabilitation (Bldg, Roof, Truss)	4,200,000	4,200,000				
		Hangar 1845 Rehabilitation	6,000,000	6,000,000				
		Building 1823 Rehabilitation	300,000	300,000				
		Taxiway A Reconstruction (A4 to 36R) - Construction	15,000,000	12,500,000			2,500,000	
		Landside Drainage	2,000,000	2,000,000				
		Fiber Network Extension	200,000	200,000				
		Bucket Truck	\$200,000	\$200,000				
		\$30,400,000	\$27,900,000	\$0	\$2,500,000	\$2,500,000	\$0	
Cecil Spaceport		Design & Construct Oxidizer Storage Area Infrastructure	\$700,000	\$350,000			\$350,000	
		Solid Propellant Storage Bunker Relocation Improvements	300,000	150,000			150,000	
			\$1,000,000	\$500,000	\$0	\$0	\$500,000	\$0
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$2,000,000	\$800,000		\$400,000	\$800,000	
			\$2,000,000	\$800,000	\$0	\$400,000	\$800,000	\$0
Herlong Recreational		FBO Ramp Rehab, T-Hangar (T1-T7) Pavement Rehab	\$1,500,000	\$1,500,000				
		Airport Security Fence	600,000	30,000		30,000	300,000	
			\$2,100,000	\$1,530,000	\$30,000	\$330,000	\$300,000	\$0
Small Cap			\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
		Total Capital	\$46,055,000	\$33,960,000	\$5,030,000	\$4,730,000	\$4,100,000	\$0

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		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				
		IT Infrastructure Refresh FY25	624,000	624,000				
		Installation of Power Charging Stations	200,000	200,000				
		Daily/Hourly Garage Escalator Rehabilitation Ph 3	\$300,000	\$300,000				
			\$4,624,000	\$4,624,000	\$0	\$0	\$0	\$0
Cecil Airport		Building 1846 Rehabilitation	\$1,000,000	\$1,000,000				
		Hangar 312 and building 315 Rehabilitation	500,000	500,000				
		Hangar 825 Roof and Truss Rehabilitation	\$2,700,000	\$2,700,000				
			\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0
Cecil Spaceport		Purchase & Install Telemetry System	\$3,700,000	\$3,700,000				
			\$3,700,000	\$3,700,000	\$0	\$0	\$0	\$0
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$1,600,000	\$800,000			\$800,000	
			\$1,600,000	\$800,000	\$0	\$0	\$800,000	\$0
Herlong Recreational		Landside Roads and Parking Lots Rehab	\$1,500,000	\$1,500,000				
			\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Small Cap			\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
		Total Capital	\$16,624,000	\$15,824,000	\$0	\$0	\$800,000	\$0

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		Parking Garage 3	\$80,000,000					\$80,000,000
		TSA Bathroom Rehabilitation	100,000	100,000				
		Upgrade X-IDS	200,000	200,000				
		Metasys Major Release Upgrade	200,000	200,000				
		Infrastructure Refresh FY26	543,000	543,000				
		Generator # 4 Replacement (Parking Plaza)	110,000	110,000				
		CAT 330 Excavator Track Hoe with Cutting Head	275,000	275,000				
		Front End Loader	145,000	145,000				
		Replace Airfield Large Dump-truck	225,000	225,000				
		ARFF Facility Generator	185,000	185,000				
		TIBA Parking System Field Equipment Upgrade	750,000	750,000				
		Park Assist Software	\$1,500,000	\$1,500,000				
			\$84,233,000	\$4,233,000	\$0	\$0	\$0	\$80,000,000
Cecil Airport		Taxiway Echo Extension	\$13,200,000	\$1,320,000		\$11,880,000		
				\$13,200,000	\$1,320,000	\$0	\$11,880,000	\$0
Cecil Spaceport		Design & Construct Oxidizer Storage Area Infrastructure	\$700,000	\$700,000				
		Liquid Propellant Storage	1,600,000	800,000				800,000
		Design & Construct Liquid Oxidizer Farm	\$500,000	\$250,000				\$250,000
				\$2,800,000	\$1,750,000	\$0	\$0	\$0
Jacksonville Executive		Bldg 11 (CAP) Roof/Internal Rehab	\$150,000	\$150,000				
		TWYs A and B Rehab, Direct Access Compliance	3,000,000	300,000		2,700,000		
			\$3,150,000	\$450,000	\$0	\$2,700,000	\$0	\$0
Herlong Recreational		T-Hangar Pavement and FBO Ramp Rehab	\$1,500,000	\$1,500,000				
		H5 Roof Rehab	250,000	250,000				
		T-9 Hangar	\$3,000,000	\$1,500,000			\$1,500,000	
			\$4,750,000	\$3,250,000	\$0	\$1,500,000	\$1,500,000	\$0
Small Cap			\$900,000	\$900,000	\$0	\$0	\$0	\$0
Total Capital			\$109,033,000	\$11,903,000	\$0	\$16,080,000	\$1,500,000	\$81,050,000

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			\$0	\$0	\$0	\$0	\$0	\$0
Cecil Airport		Terminal Bathroom Rehab Building 818, 334, 339 Rehab	\$90,000	\$250,000				
				450,000				
			\$90,000	\$700,000	\$0	\$0	\$0	\$0
Cecil Spaceport		Design Medical Research Payload Prep Facility	\$150,000	\$150,000				
			\$150,000	\$150,000	\$0	\$0	\$0	\$0
Jacksonville Executive		Landside Pavement Rehab (Charles Lindburgh, Bragg, Wright Bros)	\$1,500,000	\$1,500,000				
			\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Herlong Recreational		H5 Roof Rehab Bulk Hangar	\$250,000	\$250,000				
			3,400,000	1,700,000			1,700,000	
			\$3,650,000	\$1,950,000	\$0	\$0	\$1,700,000	\$0
Small Cap			\$900,000	\$900,000	\$0	\$0	\$0	\$0
		Total Capital	\$6,290,000	\$5,200,000	\$0	\$0	\$1,700,000	\$0

Jacksonville Port Authority

5 year Capital Projects - 2023-2027

			2023	2024	2025	2026	2027
Location	Description	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Container Terminal Upgrades	\$55,000,000	\$55,000,000	\$0	\$0	\$0	\$0
	Breasting Dolphin - Berth 22 - Design & Construction	\$6,068,000	\$6,068,000	\$0	\$0	\$0	\$0
	Intersection Improvements @ Wm Mills/Dave Rawls (WB rt Turn slip, SSA queue, DR Left)	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0
	Warehouse #1 Rehab/Upgrades	\$250,000	\$250,000	\$0	\$0	\$0	\$0
	Gitmo Building Upgrades	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	Stormwater Pond Outfall Upgrades for Tenants	\$40,000	\$40,000	\$0	\$0	\$0	\$0
	Construct Equipment Was Facility adjacent to Crane Watch Bldg	\$150,000	\$150,000	\$0	\$0	\$0	\$0
	HVAC Upgrades at ACC	\$45,000	\$45,000	\$0	\$0	\$0	\$0
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$900,000	\$900,000	\$0	\$0	\$0	\$0
	Tenant Asphalt Facility Rehab	\$1,250,000	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000
	HVAC Upgrades at BIMT Maintenance	\$65,000	\$65,000	\$0	\$0	\$0	\$0
	Upgrade lanes 7 & 8 concrete pads @ Interchange	\$30,000	\$30,000	\$0	\$0	\$0	\$0
	Tenant Roof Repairs	\$105,000	\$105,000	\$0	\$0	\$0	\$0
	Berth 32 Power Pit Drainage Upgrade	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	Hanjung Crane #8810 Upgrades	\$909,500	\$909,500	\$0	\$0	\$0	\$0
	Hanjung Crane #8811 Upgrades	\$720,000	\$720,000	\$0	\$0	\$0	\$0
	Hanjung Crane #8841 Upgrades	\$884,500	\$884,500	\$0	\$0	\$0	\$0
	Auto Processing Facility Development	\$45,000,000	\$45,000,000	\$0	\$0	\$0	\$0
	CFS Upgrades	\$75,000	\$75,000	\$0	\$0	\$0	\$0
	BIMT Equipment Facility/Shelter	\$750,000	\$750,000	\$0	\$0	\$0	\$0
	T Berth Construction @ Berth 20 (Design)	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0
	Pile, Cap and Beam Rehab BIMT	\$200,000	\$0	\$200,000	\$0	\$0	\$0
	Tenant Equipment Storage Facility	\$500,000	\$0	\$500,000	\$0	\$0	\$0
	Berth 20 T-Berth Construction (Construction)	\$36,000,000	\$0	\$36,000,000	\$0	\$0	\$0
	Crane Rail Grout 100 - 200 linear feet per year	\$600,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000
	Access Control Restroom Upgrade	\$50,000	\$0	\$50,000	\$0	\$0	\$0
	Roof Repairs Maintenance Office Bldg.	\$50,000	\$0	\$50,000	\$0	\$0	\$0
	JEA Firemain Booster Pump/Holding tank Install	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0
	New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$200,000	\$0	\$200,000	\$0	\$0	\$0
	Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
	New RORO entrance (access control, truck entrance) Design	\$200,000	\$0	\$200,000	\$0	\$0	\$0
New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	
New RORO entrance (access control, truck entrance) CNSTN	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	
Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$60,000,000	\$0	\$0	\$0	\$60,000,000	\$0	
Total Blount Island		\$220,792,000	\$114,192,000	\$40,050,000	\$3,850,000	\$62,350,000	\$350,000
Dames Point	CBP PHYSEC Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0
	Asphalt Rehab Tenant	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Slope Protection between Cruise Terminal & Tenant (Design & Construction)	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0
	Water Main Loop Connection	\$75,000	\$75,000	\$0	\$0	\$0	\$0
	Cruise Terminal Entrance Enhancements	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	Cruise Terminal Canopy Upgrades/Enhancement	\$250,000	\$250,000	\$0	\$0	\$0	\$0
	Berth 16 & 17 Cathodic Protection Design & Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
	DPMT Auto Expansion 45-acre site (Design)	\$13,850,000	\$0	\$13,850,000	\$0	\$0	\$0
	Dry Bulk Tenant Lighting	\$50,000	\$0	\$50,000	\$0	\$0	\$0
	August Drive Road widening and connection to Heckscher Drive	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
	Cruise Terminal Baggage Screening Facility	\$500,000	\$0	\$500,000	\$0	\$0	\$0
	Berth 18 RORO Expansion and Landside connection (Design & Permitting)	\$200,000	\$0	\$200,000	\$0	\$0	\$0
	Berth 18 RORO Expansion and landside connection- CNSTN	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
	Cruise Terminal Passenber Boarding Bridge (Articulating)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
	Extra seating extension of existing terminal	\$500,000	\$0	\$0	\$0	\$500,000	\$0
	Total Dames Point		\$24,875,000	\$3,875,000	\$20,200,000	\$100,000	\$600,000

		2023	2024	2025	2026	2027
Talleyrand	Tenant Warehouse Rehab - ROOF only	\$500,000	\$500,000	\$0	\$0	\$0
	Westrock Property Development PH 1 Site Development (Design & Construction)	\$3,235,000	\$3,235,000	\$0	\$0	\$0
	Westrock Property Development PH 1 (Warehouse Development)	\$35,000,000	\$35,000,000	\$0	\$0	\$0
	Warehouse #1 Canopies & Expansion	\$5,000,000	\$5,000,000	\$0	\$0	\$0
	Rehabilitate Under Deck Concrete	\$1,000,000	\$1,000,000	\$0	\$0	\$0
	Pile, Cap and Beam Rehab TMT-Berth 5 - (Cleaning, Design, Construction)	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Resurface Leased Areas - TMT	\$1,100,000	\$300,000	\$200,000	\$200,000	\$200,000
	Storm Drain Repair	\$25,000	\$25,000	\$0	\$0	\$0
	Upgrade Phase C Lift station	\$75,000	\$75,000	\$0	\$0	\$0
	Upgrade & raise storm drain Tenant Parking lot	\$10,000	\$10,000	\$0	\$0	\$0
	Upgrade NE corner WH1 (ILA Restrooms)	\$35,000	\$35,000	\$0	\$0	\$0
	Upgrade Fenceline from Main Gate to PCOB	\$40,000	\$40,000	\$0	\$0	\$0
	Lighting - West End of Duffer Yard	\$50,000	\$50,000	\$0	\$0	\$0
	Hanjung Crane #8844 Upgrades	\$974,500	\$974,500	\$0	\$0	\$0
	Fender Replacement (Concepts/Options)	\$50,000	\$50,000	\$0	\$0	\$0
	(1) Pin locations for Cranes	\$125,000	\$125,000	\$0	\$0	\$0
	Berth 5 & 6 Asphalt replacement/resurface (2" Thickness) 1,200 ft	\$350,000	\$0	\$350,000	\$0	\$0
	Upgrade Fire System Water Tank serving Seaonus Warehouse and UPM Warehouse	\$500,000	\$0	\$500,000	\$0	\$0
	Crane Rail Grout 100 - 200 linear feet per year	\$800,000	\$0	\$200,000	\$200,000	\$200,000
	One Pin location for cranes (Install) (Dock marks 1500)	\$125,000	\$0	\$125,000	\$0	\$0
	TMT South terminal Development-(Plan, Design, permitting, construct)	\$1,750,000	\$0	\$1,750,000	\$0	\$0
	Westrock Property Development PH 3 (Design, permitting, construction)	\$3,500,000	\$0	\$3,500,000	\$0	\$0
	Tenant - Box Building Roof (Large Building)	\$2,950,000	\$0	\$2,950,000	\$0	\$0
	Tenant - Rpleace Main Entrance Guard Booth	\$60,000	\$0	\$60,000	\$0	\$0
	Talleyrand Ave south crossing replace tie's and concrete panels	\$250,000	\$0	\$0	\$250,000	\$0
	Tenant - Box Building Roof (Lower Office Building)	\$325,000	\$0	\$0	\$325,000	\$0
	Replace Tenant Rail Switch	\$90,000	\$0	\$0	\$90,000	\$0
	Replace metal siding - Tenant Warehouse	\$25,000	\$0	\$0	\$25,000	\$0
	Replace Pad mount 150KBA Transformer South Fire Pump	\$20,000	\$0	\$0	\$20,000	\$0
	Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$200,000	\$0	\$0	\$0	\$200,000
	Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$250,000	\$0	\$0	\$0	\$250,000
	Sedimentation Prevention System	\$19,000,000	\$0	\$0	\$0	\$0
	Total Talleyrand	\$81,414,500	\$47,419,500	\$10,635,000	\$2,110,000	\$1,850,000
General Port Related	Upland Dredge Material Management Area Construction Buck B - Phase 2	\$700,000	\$700,000	\$0	\$0	\$0
	Misc Land Acquisition	\$4,000,000	\$4,000,000	\$0	\$0	\$0
	Strategic Master Plan Update	\$100,000	\$100,000	\$0	\$0	\$0
	Power Lines	\$42,100,000	\$42,100,000	\$0	\$0	\$0
	Jaxport PIDP Project	\$47,036,000	\$47,036,000	\$0	\$0	\$0
	Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$6,000,000	\$6,000,000	\$0	\$0	\$0
	PCOB Renovations	\$650,000	\$650,000	\$0	\$0	\$0
	Capitalize In-House Engineering Services	\$400,000	\$400,000	\$0	\$0	\$0
	PSGP Rd 20 Security Grant	\$1,127,489	\$1,127,489	\$0	\$0	\$0
	PSGP Rd 21 Security Grant	\$1,633,349	\$1,633,349	\$0	\$0	\$0
	PSPG Rd 22 Security Grant	\$250,000	\$250,000	\$0	\$0	\$0
	FSTED 19 Security Grant	\$40,224	\$40,224	\$0	\$0	\$0
	FSTED 20 Security Grant	\$134,120	\$134,120	\$0	\$0	\$0
	FSTED 22 Security Grant	\$120,000	\$120,000	\$0	\$0	\$0
	FSTED 23 Security Grant	\$65,000	\$65,000	\$0	\$0	\$0
	FireHouse Subs Public Safety Grant	\$25,000	\$25,000	\$0	\$0	\$0
	Buck Island Access Road Bridge (Concept Development)	\$300,000	\$300,000	\$0	\$0	\$0
	Harbor Deepening Monitoring Fees Annually until 2033	\$6,068,440	\$0	\$1,517,110	\$1,517,110	\$1,517,110
	PCOB Roof Upgrade (Silicon Sealer)	\$125,000	\$0	\$125,000	\$0	\$0
	Crane Modifications (Upgrades, relocations)	\$3,000,000	\$0	\$3,000,000	\$0	\$0
	Auto Terminal Expansion Heckscher Drive - Concept Development and Cost Estimate	\$750,000	\$0	\$750,000	\$0	\$0
	Buck Island Access Road Bridge (Construction)	\$1,000,000	\$0	\$1,000,000	\$0	\$0
	Total Miscellaneous	\$115,624,622	\$104,681,182	\$6,392,110	\$1,517,110	\$1,517,110
Other Capital	BLOUNT ISLAND					
	ZPMC Crane #10776 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0
	ZPMC Crane #10777 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0

		2023	2024	2025	2026	2027
ZPMC Crane #10778 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0	\$0
New Excavator						
Kubota Excavator	\$66,600	\$66,600	\$0	\$0	\$0	\$0
Rockdrill Hammer	\$5,200	\$5,200	\$0	\$0	\$0	\$0
Paladin Brush Cutter	\$11,200	\$11,200	\$0	\$0	\$0	\$0
Trailer	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Bromma Speedloader leg replacements (Asset 9369)	\$36,000	\$36,000	\$0	\$0	\$0	\$0
Bromma Speedloader leg replacements (Asset 10783)	\$36,000	\$36,000	\$0	\$0	\$0	\$0
200 KW Standby genset engine replacement (QTY1)	\$18,500	\$18,500	\$0	\$0	\$0	\$0
New 60' Bucket Truck	\$275,000	\$275,000	\$0	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1) - INVENTORY	\$30,000	\$30,000	\$0	\$0	\$0	\$0
HANJUN Trolley Motor Replacement (QTY 2) - INVENTORY	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Berth Fender Upgrades	\$22,000	\$22,000	\$0	\$0	\$0	\$0
Marque Sign at BIMT Entrance	\$75,000	\$75,000	\$0	\$0	\$0	\$0
HJ Boom light upgrades (QTY1)	\$25,000	\$0	\$25,000	\$0	\$0	\$0
HJ Engine Roof replacements QTY 1)	\$30,000	\$0	\$30,000	\$0	\$0	\$0
HJ Elevator refurbish (QTY 1)	\$159,500	\$0	\$159,500	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1)	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Electrification of HANJIN cranes (BIMT)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
DAMES POINT						
Cruise Terminal Fender Maintenance	\$22,000	\$22,000	\$0	\$0	\$0	\$0
HVAC Embark (units, ducts, controls, etc) (QTY 2)	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Air Curtains over Front Door	\$35,000	\$0	\$35,000	\$0	\$0	\$0
TALLEYRAND	\$0					
ZPMC Crane #10486						
Trolley rail clip and bolt replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Catenary side roller shaft and bearing replacement	\$15,000	\$15,000	\$0	\$0	\$0	\$0
ZPMC Crane #10487						
Trolley rail clip and bolt replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Catenary side roller shaft and bearing replacement	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Boom Cable	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Impsa Crane #7381						
Drive room AC replacement	\$13,000	\$13,000	\$0	\$0	\$0	\$0
Elevator safety devices	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Resistor grid replacements	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Impsa Crane #7382						
Drive room AC replacement	\$13,000	\$13,000	\$0	\$0	\$0	\$0
Elevator safety devices	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Resistor grid replacements	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Elevator safety device 1516 IHI	\$13,000	\$13,000	\$0	\$0	\$0	\$0
John Deere Tractor (40 - 60 hp with front end loader)	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Backup Generator & Transfer switch North Gate	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Replace Brush hog and Finishing mower (7-8 foot wide)	\$16,000	\$0	\$16,000	\$0	\$0	\$0
Replace Gator ATV for spraying pesticides	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Hanjung boom flood light upgrade to LED(Qty 1)	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Impsa boom flood light upgrade to LED (Qty 2)	\$27,000	\$0	\$27,000	\$0	\$0	\$0
New asphalt roller	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Genie 180 SX high reach	\$400,000	\$0	\$400,000	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1)	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Boom tip Improvements for ZPMC 10487 (Eng. study, drawings, rework)	\$200,000	\$0	\$200,000	\$0	\$0	\$0
ZPMC 20 Ton AC Units 10487	\$75,000	\$0	\$75,000	\$0	\$0	\$0
BROSA Doughnut Transducer Upgrades	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Elevator safety devices	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ZPMC Boom Cable	\$40,000	\$0	\$40,000	\$0	\$0	\$0
HJ Boom Cable	\$40,000	\$0	\$40,000	\$0	\$0	\$0
ZPMC 20 Ton AC Units 10487	\$75,000	\$0	\$75,000	\$0	\$0	\$0
HJ Cat Engine air and oil coolers replacements	\$20,000	\$0	\$20,000	\$0	\$0	\$0
SECURITY/SECURITY OPERATIONS CENTER						
SOC HVAC replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0

		2023	2024	2025	2026	2027
SOC Parking Lot repair	\$25,000	\$25,000	\$0	\$0	\$0	\$0
SOC Improvements (Paint/Carpet/Tile/Lighting)	\$30,000	\$30,000	\$0	\$0	\$0	\$0
SOC Electric Trailer Tug	\$8,500	\$8,500	\$0	\$0	\$0	\$0
Drone Replacement (2)	\$40,000	\$40,000	\$0	\$0	\$0	\$0
SOC Server Room HVAC replacement (2) Units	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Add Mobile Office Building to expand SOC office capacity	\$200,000	\$0	\$200,000	\$0	\$0	\$0
SOC Well Pump and Water Softner Replacement	\$8,500	\$0	\$8,500	\$0	\$0	\$0
PCOB						
Vehicle Purchases for all Terminals	\$750,000	\$750,000	\$0	\$0	\$0	\$0
Replace Tour Bus	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Portwide signage upgrade	\$100,000	\$100,000	\$0	\$0	\$0	\$0
SOC Report Writing Software	\$125,000	\$125,000	\$0	\$0	\$0	\$0
IT Hardware/Software Upgrades	\$84,000	\$84,000	\$0	\$0	\$0	\$0
PCOB Cooling Tower	\$30,000	\$30,000	\$0	\$0	\$0	\$0
KleinPort PortControl Enhancements	\$12,500	\$12,500	\$0	\$0	\$0	\$0
Maximo Upgrades	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Phone System Upgrade	\$50,000	\$50,000	\$0	\$0	\$0	\$0
BI AAC Upgrade	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Crane Operating Technology Switch Upgrade (All cranes and one spare) - equipment purchase	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Private Cellular Communications Network	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Upgrade 6 existing CCTV cabinets (3 at TMT, 3 at BIMT)	\$40,000	\$40,000	\$0	\$0	\$0	\$0
PCOB 3rd Floor top-of-rack switch upgrade and 2nd fl NVR move	\$45,000	\$45,000	\$0	\$0	\$0	\$0
Port-Wide Main Conference Room Standardization -	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Intranet website upgrade/transition to Wordpress	\$17,000	\$0	\$17,000	\$0	\$0	\$0
Aerial Tow-behind LIFT Equipment for IT	\$85,000	\$0	\$85,000	\$0	\$0	\$0
Structured Cabling Identification and Labeling Standardization Contractor man-hours	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Vehicle Purchases for all Terminals	\$1,200,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Core-Switch Upgrade	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Electronic Document Management System	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Barcode system for inventory management and control	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Total Other Capital	\$7,490,500	\$3,242,500	\$3,348,000	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL PROJECTS	\$450,196,622	\$273,410,182	\$80,625,110	\$7,877,110	\$66,617,110	\$21,667,110
	STATE	\$48,080,508	\$36,655,000	\$2,155,000	\$47,500,000	\$475,000
	FEDERAL	\$40,326,021	\$37,804,637	\$0	\$0	\$0
	TENANT	\$92,043,108	\$0	\$0	\$0	\$0
	OTHER	\$25,000	\$0	\$0	\$0	\$0
	CASH RESERVE	\$8,829,621	\$0	\$0	\$0	\$0
	STATE ARPA FUNDS	\$13,716,224	\$0	\$0	\$0	\$0
	JPA FINANCING	\$60,550,000	\$0	\$0	\$0	\$0
	JPA OPERATING	\$9,839,700	\$6,165,473	\$5,722,110	\$10,000,000	\$2,192,110
	TBD	\$0	\$0	\$0	\$9,117,110	\$19,000,000
		\$273,410,182	\$80,625,110	\$7,877,110	\$66,617,110	\$21,667,110

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
GENERATION						
Brandy Branch Generating - CT1 Rotor Replacement	9,794	3,080	0	0	0	12,874
Brandy Branch Generating - B52, B53 HRSG Feedwater Heater Replacement	8,595	0	0	0	0	8,595
Kennedy Generating - CT7 Hot Gas Path Inspection	5,923	0	0	0	0	5,923
Brandy Branch Generating - CT2 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Brandy Branch Generating - CT3 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Kennedy Generating - CT7 Rotor Replacement	3,106	0	0	0	0	3,106
Northside Generating - Energy Project Management Capital Improvement	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT4 Major Inspection	2,800	0	0	0	0	2,800
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N00 6 Fuel Oil Tank Farm Electric Heat Tracing	1,835	0	0	0	0	1,835
Brandy Branch Generating - B52, B53 Transition Duct Liner	1,234	0	0	0	0	1,234
Northside Generating - N00 Pneumatic Conveying System for Biomass	1,178	0	0	0	0	1,178
Northside Generating - N00 Nitrogen and Dry Air Layup System	1,080	999	0	0	0	2,079
Northside Generating - N02 Fuel Feeder Replacement	1,045	677	0	0	0	1,723
Northside Generating - N02 Grid Floor Nozzle Replacement	962	1,274	0	0	0	2,236
Kennedy Generating - MarkVle and EX2100e Upgrade	831	0	0	0	0	831
Northside Generating - N01 Boiler Elevator Overhaul	528	0	0	0	0	528
Northside Generating - N34 Electrical Equipment Upgrades	517	0	0	0	0	517
Vibration Monitoring System Upgrade	439	0	0	0	0	439
Northside Generating - N33, N34, N35, N36 Control System Upgrade	331	0	0	0	0	331
Brandy Branch Generating - B52, B53 Non-Optical Flame Detection Upgrade	264	0	0	0	0	264
Brandy Branch Generating - CT1 Hot Gas Path Inspection	250	6,550	0	0	0	6,800
Brandy Branch Generating - B50 Standby Diesel Generator Integration	213	612	0	0	0	825
Northside Generating - N02 Duct Burner Overhaul	163	1,562	0	0	0	1,725
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates	110	0	0	0	0	110
Northside Generating - N01, N02 UPS Replacement	94	0	0	0	0	94
Northside Generating - N02 Turbine Valve and Actuator Overhaul	57	782	0	0	0	839
Brandy Branch Generating - B54 Excitation Transformer Replacement	46	0	0	0	0	46
Northside Generating - N01 HP/IP, Generator, Valves, and Actuators Overhaul	15	2,964	0	0	0	2,979
Northside Generating - Byproduct Storage Area II	0	1,800	11,855	5,626	0	19,281
Northside Generating - Intake and Discharge Flume Concrete Repair	0	1,678	0	0	0	1,678
Greenland Energy - Excitation Controls and Static Starter System Upgrade	0	448	596	0	0	1,043
Brandy Branch Generating - CT2 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - CT3 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Greenland Energy - CT2 Hot Gas Path Inspection	0	250	5,550	0	0	5,800
Greenland Energy - 1X1 Combined Cycle Addition	0	0	40,000	220,000	270,000	530,000
Northside Generating - CT5 Major Inspection	0	0	2,800	0	0	2,800
Compression Upgrade to Greenland Pipeline - New Generating Capacity	0	0	1,000	6,000	0	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	0	582	0	0	582
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	0	500	439	0	939
Northside Generating - N02 HP/IP and Generator Overhaul	0	0	425	3,404	0	3,829
Greenland Energy - CT1 Hot Gas Path Inspection	0	0	250	5,550	0	5,800
Northside Generating - N36 Electrical Equipment Upgrades	0	0	10	559	0	569
Northside Generating - N36 Turbine Major and Generator Overhaul	0	0	0	2,853	0	2,853

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Northside Generating - N03 Furnace Rear Waterwall Arch Tube Replacement	0	0	0	573	1,257	1,831
Kennedy Generating - CT8 Hot Gas Path Inspection	0	0	0	250	5,450	5,700
Northside Generating – N03 Generator and Turbine Valve Overhaul	0	0	0	125	1,642	1,767
Northside Generating – N03 Boiler Feed Pump Turbine Overhaul	0	0	0	35	1,096	1,131
GENERATION SUBTOTAL	61,902	35,276	87,880	257,415	291,446	733,919
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	13,100	13,100	13,100	13,100	64,900
Customer Order Management - New Electric Service Additions	12,000	12,500	13,000	13,500	14,000	65,000
Customer Order Management - Development Driven Projects	9,750	10,250	10,750	11,250	11,750	53,750
Mayo 230-138-26kV Substation	7,110	0	0	0	0	7,110
Greenland Energy to Mayo 230kV Circuit 950 Addition	6,500	8,500	900	0	0	15,900
Substation Repair & Replace Projects - Transformer Replacements	5,900	1,550	1,400	1,400	1,400	11,650
College St Substation 13.2kV Switchgear Replacement	4,350	1,500	107	0	0	5,957
Pole Replacement Program	4,200	4,400	4,400	4,400	4,400	21,800
Real Estate - North Jacksonville Transmission Corridor Acquisition	3,625	0	0	0	0	3,625
Westside 230kV Transmission Corridor and Substation Site Acquisition	3,500	3,500	0	0	0	7,000
Beeghly 393 Overhead Feeder Extension–Arnold Rd	3,450	580	0	0	0	4,030
General Underground Network and Commercial Repair & Replace	3,000	3,100	3,100	3,100	3,100	15,400
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Eagle LNG 138-13.8 kV Substation	2,750	6,867	1,000	0	0	10,617
Steelbald T4 Spare Transformer Addition for CMC Steel	2,435	100	0	0	0	2,535
Kennedy Substation Control Cable and Protection System Replacement	2,193	0	0	0	0	2,193
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	2,190	27	0	0	0	2,217
Electric Meters - Growth	2,100	2,100	2,100	2,100	2,100	10,500
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	0	0	5,964
Transmission and Substation Class Circuit Breaker Replacement Program	1,934	1,132	904	750	750	5,470
69kv - 663 line rebuild	1,879	0	0	0	0	1,879
St Johns 4kV Substation Rebuild	1,800	3,290	0	0	0	5,090
Normandy Substation - New Control House	1,800	188	0	0	0	1,988
Electric Distribution System Improvements	1,690	1,720	1,750	1,780	1,833	8,773
Circuits 853/822 Tower 39 Foundation Rehabilitation	1,650	0	0	0	0	1,650
Imeson 138-26kV T2 Procurement	1,600	1,047	0	0	0	2,647
Circuit 650 UG 69kV Reconductor Project	1,540	0	0	0	0	1,540
Georgia Street Pipe Type Cable Pump Plant Replacement	1,400	0	0	0	0	1,400
26kV Feeder Circuit Breaker Replacement	1,393	1,607	1,536	1,536	754	6,826
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
JP - FDOT - Circuit 917 Relocation Between 9B and I-95	1,141	0	0	0	0	1,141
Water Street T2 Network Transformer Replacement	1,141	357	0	0	0	1,498
Mayo Substation Distribution Feeders	1,128	100	0	0	0	1,228
Ritter Park Circuit 428 Extension	1,120	0	0	0	0	1,120
Forest Sub 217 Feeder - Electric Distribution	1,100	0	0	0	0	1,100
Imeson 26kV Circuit 493 New Feeder Addition	1,100	0	0	0	0	1,100
Mayo Substation 230 kV Addition - Phase 2	1,012	3,429	29	0	0	4,470
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Transmission Line Relay Replacement Project	899	899	865	300	0	2,962

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Normandy Substation Protection Improvement	840	0	0	0	0	840
SJRPP 230 - 26kV Substation	830	5,528	24	0	0	6,382
Hartley Rd Substation T1 and T2 LTC Replacement	820	0	0	0	0	820
Electric Meters - Replacement	810	810	810	810	810	4,050
General Substation Improvements	800	800	800	800	800	4,000
Mayo 230-138-26kV Substation - Protection & Controls	800	180	0	0	0	980
Park and King 4kV Substation Rebuild	763	0	0	0	0	763
General Distribution Improvements	750	750	750	750	750	3,750
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition	655	0	0	0	0	655
Ritter Park 429 Extension - Busch Dr	650	0	0	0	0	650
URD-2026 Reliability Improvement	645	0	0	0	0	645
Transmission Outdoor Potential Device Replacement	607	665	539	637	0	2,448
Mayo Substation - 138kV Transmission Interconnects	586	0	0	0	0	586
Automatic Recloser Deployment	500	750	750	750	750	3,500
Transmission Insulator Replacement	500	500	500	500	500	2,500
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Circuit 830 Static Wire Replacement	493	0	0	0	0	493
Starratt Rd Circuit 367 Reconductor Ph2	480	0	0	0	0	480
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection & Controls	475	105	0	0	0	580
Ribault 26 kV Circuit 452 Addition	470	190	0	0	0	660
230 KV_ 138KV_ 69 kV Pole Refurbishment	450	300	300	300	300	1,650
West Jax Substation Protection Improvement	444	0	0	0	0	444
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Substation	413	1,302	2,866	350	0	4,930
College St Substation 13kV Protection and Arc Flash Upgrade	410	0	0	0	0	410
Water Street Substation Compressor Replacement	400	0	0	0	0	400
Circuit 825 Static Wire Replacement	395	0	0	0	0	395
Transmission Capacitor Bank Controls Replacement	395	0	0	0	0	395
Ritter Park 429 Underground Feeder Extension - Yeager Rd	350	0	0	0	0	350
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950	300	700	100	0	0	1,100
General Transmission Improvements	300	300	300	300	300	1,500
Steelbald Solar Center - Protection & Controls	287	0	0	0	0	287
West Jax 230/69 kV Substation Reliability Improvement - Protection & Controls	245	175	2	0	0	422
Richmond & Shadowlawn - OH-UG Electric Conversion	243	0	0	0	0	243
SOCC - Console Upgrade	240	0	0	0	0	240
Energy Management System - Base Upgrade Project	230	130	130	240	130	860
230kV Breaker Replacement - Protection & Controls	225	0	0	0	0	225
Capital Tools and Equipment - Underground Network and Service Centers	220	231	231	231	231	1,144
Northside Substation Improvements - Phase 2	220	0	0	0	0	220
Ritter Park 429 - Cedar Bay Rd Reconductor	210	0	0	0	0	210
St Johns 4kV Substation Rebuild - Protection & Controls	200	100	0	0	0	300
Energy Management System - RTU Upgrade Project	190	50	50	50	50	390
Circuit 645 UG 69kV Cable Replacement Project- PART B	182	0	0	0	0	182
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	180	300	10	0	0	490
Hamilton 312 Reconductor	169	0	0	0	0	169
Circuit 645 UG 69kV Cable Replacement Project- PART A	165	0	0	0	0	165

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Distribution Breaker Telemetry Enhancements	160	160	110	0	0	430
Eagle LNG 138-13.8 kV Substation - Protection & Controls	157	700	200	0	0	1,057
SJRPP Substation Distribution Feeders	150	1,370	0	0	0	1,520
Real Estate Services - Dunn Creek Sub Property Acquisition	150	1,150	0	0	0	1,300
Mayo Substation 230 kV Addition - Phase 2 - Protection & Controls	150	175	25	0	0	350
General Protection System Improvements Transmission	150	150	150	150	150	750
SEL-3355 Hardware Replacement	150	150	0	0	0	300
West Jax 230/69 kV Substation Reliability Improvement	127	1,259	0	0	0	1,386
Ckt 680 UG 69kV Reconductor Project	125	633	0	0	0	758
Ckt 690 UG 69kV Reconductor Project	125	576	0	0	0	701
Georgia St 13kV UG Distribution Survey	120	3,000	0	0	0	3,120
Beeghly Circuit 394 New Feeder Addition	120	2,480	0	0	0	2,600
Westlake 333 Cisco Dr Reconductor	120	1,335	0	0	0	1,455
Eagle LNG 138kV Circuit 847 Interconnect	118	250	100	0	0	468
Bartram 230 kV Bay and Breaker Addition for Circuit 917 - Protection & Controls	114	0	0	0	0	114
Dinsmore 489 Lannie Rd Reconductor	100	650	100	0	0	850
General Transmission Improvements	100	100	100	100	100	500
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	81	0	0	0	0	81
Lane 437 Reconductor	80	800	0	0	0	880
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	80	0	0	0	0	80
Georgia St 170 Distribution Feeder Addition	60	380	0	0	0	440
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
SJRPP 230-26kV Distribution Substation - Protection & Controls	50	550	200	0	0	800
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection & Controls	30	120	645	110	0	905
St Johns 4kV Distribution Feeder Getaway Rebuild	24	286	0	0	0	310
Starratt T2 Circuits 368 and 369 Addition	24	24	427	0	0	475
Circuit 684S Pipe-Type Cable Replacement	15	1,185	0	0	0	1,200
Real Estate - Imeson Substation - Property Acquisition	10	0	0	0	0	10
SouthWest Substation-Transmission	0	5,000	5,000	5,000	0	15,000
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,001
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
SouthWest Substation - Substation	0	2,000	7,000	5,000	0	14,000
New Nocatee T-2 Transformer	0	758	3,705	350	0	4,813
Nocatee T2 Circuit 239, 240, 241 Addition	0	500	3,910	500	0	4,910
SouthWest Substation - Distribution	0	300	400	300	0	1,000
Nocatee 230-26 kV T2 Addition - Protection & Controls	0	150	645	110	0	905
Pecan Park Area Transmission	0	0	5,000	5,000	5,000	15,000
Pecan Park Area Substation	0	0	1,000	6,000	7,000	14,000
Pecan Park Area Distribution	0	0	500	2,000	2,500	5,000
West Jax T3 200 Mega Volt Autotransformer Addition	0	0	0	2,000	2,500	4,500
Durbin 230 - 26kV Substation	0	0	0	0	3,900	3,900
Durbin Substation Distribution Feeders	0	0	0	0	1,200	1,200
College Substation Reconfiguration	0	0	0	0	1,000	1,000
Durbin Sub 230kV Circuit 924/932 Interconnect	0	0	0	0	300	300
College Substation Network Feeders	0	0	0	0	250	250

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
College Substation Reconfiguration - Protection & Controls	0	0	0	0	100	100
TRANSMISSION AND DISTRIBUTION SUBTOTAL	146,086	137,284	107,503	98,749	95,003	584,626
ELECTRIC OTHER						
Technology Services Projects	18,000	15,175	15,150	15,150	15,000	78,475
Fleet - Replacement	12,100	11,100	1,710	7,400	8,000	40,310
Capital Administrative Overhead	11,100	11,250	11,250	11,250	11,250	56,100
Facilities - Commonwealth - Admin Upgrades	5,749	1,275	0	0	0	7,024
Facilities - Southside Renovations - Phase 2	5,510	0	0	0	0	5,510
Facilities - Industrial Training Center	3,880	0	0	0	0	3,880
Facilities - Satellite Service Center	2,532	0	0	0	0	2,532
Facilities - Emergency Ops Center Hardened Facility	2,000	0	0	0	0	2,000
Facilities - JEA Headquarters	1,292	0	0	0	0	1,292
Fleet - Expansion	1,285	600	600	600	600	3,685
Security - General Improvements	650	650	650	650	650	3,250
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air	430	430	430	430	430	2,150
Facilities - Lighting for Greenland Energy Center	315	0	0	0	0	315
Security - Fencing	260	260	260	260	260	1,300
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Generators	225	300	1	1	1	528
Facilities - Westside Building 5 Glove Lab Upgrades	200	1,300	0	0	0	1,500
Facilities - Building Upgrades	200	200	200	200	200	1,000
Facilities - Southside Asphalt Pavement Upgrade	200	0	0	0	0	200
Facilities - Duval County Schools PV System Removal	184	0	0	0	0	184
Facilities - Electrical and Lighting	100	100	100	100	100	500
Facilities - Plumbing Upgrades	100	100	100	100	100	500
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Laboratory Equipment Upgrades	35	75	75	75	75	335
Security - Fire System Sprinklers	20	20	20	20	20	100
Facilities - Elevators	1	1	1	1	1	5
Facilities - Kennedy Generating - Pump Shop Demolition	0	271	0	0	0	271
ELECTRIC OTHER SUBTOTAL	67,118	43,857	31,297	36,987	37,437	216,696
ELECTRIC GRAND TOTAL	275,106	216,417	226,680	393,151	423,886	1,535,241

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
WATER						
Water Purification Demonstration Facility	34,756	3,712	0	0	0	38,467
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III Water Plant - New	17,500	18,514	1,170	0	0	37,185
Water Meters - AMI Conversion	13,334	13,333	13,333	0	0	40,000
SIPS - US1 Booster Station - Old St Augustine Rd to US1 Booster Station - New	8,488	0	0	0	0	8,488
Galvanized Pipe Replacement - Program	8,054	17,000	39,000	35,000	37,000	136,054
RiverTown Water Plant - New 4.7 MGD Water Plant	6,644	0	0	0	0	6,644
McDuff Water Plant - Refurbishment Project	5,222	10	0	0	0	5,232
Water Delivery System - Repair & Replace	5,000	5,000	5,500	5,500	5,500	26,500
Well Rehabilitation and Replacement Program	4,863	3,320	3,320	3,320	3,320	18,143
Lofton Oaks Water Plant - Improvements	4,145	26	0	0	0	4,171
Norwood Water Plant - Rehabilitation	3,550	10	0	0	0	3,560
Water Transmission Replacement	2,712	2,000	2,000	2,000	2,000	10,712
Pritchard Rd - Old Plank Rd to Cisco Dr W - New Transmission	2,581	580	0	0	0	3,161
Lakeshore Water Plant - Reservoir Rehabilitation - Phase 2	2,460	1,014	0	0	0	3,474
Water Meters - Growth	2,450	2,030	2,030	2,030	2,030	10,570
Martin Luther King - Fairfax to Brentwood Water Main Replacement	2,368	5,772	21	0	0	8,161
Water Meters - Large Water Meter Replacement	2,248	2,318	2,353	500	0	7,419
Water Meters - Replacement	2,169	2,169	2,169	6,500	6,500	19,507
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New	2,118	1,440	0	0	0	3,557
New World Av - Waterworks Ave to Chaffee Rd - New Transmission	2,089	0	0	0	0	2,089
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland	2,084	11,465	36,643	6,947	0	57,140
Development Driven Projects	2,040	200	200	200	200	2,840
Beverly Hills Water Main Replacement	1,775	0	0	0	0	1,775
Royal Lakes Water Plant High Service Pump Expansion	1,764	7,414	9,853	39	0	19,070
Main Extensions and Taps	1,500	1,500	1,500	1,500	1,500	7,500
Water Treatment Plant Large Capital Improvements	1,460	5,450	11,600	6,200	9,225	33,935
SIPS - Main St Water Plant - 1st St to Franklin St - New Transmission	1,291	0	0	0	0	1,291
McDuff - Olga to Park - Water Main	1,159	0	0	0	0	1,159
E 1st St Main St to E 4th St - New Raw Water Main	1,155	0	0	0	0	1,155
North Grid Trihalomethane Mitigation Project	1,052	1,200	13,000	6,993	0	22,245
Oakridge Water Plant - High Service Pump Replacement	913	1,574	5,408	124	0	8,018
Forest Blvd - Stone Rd to T-Line - New Raw Water Main	770	805	3	0	0	1,578
Water Plant Capital Renewal & Replacement	750	750	750	750	750	3,750
JP - Joint Participation Projects	700	700	700	700	700	3,500
JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	585	0	0	0	0	585
Cecil Commerce Center - New Well No. 4	581	1,211	1,404	0	0	3,197
Ridenour Water Plant - New Well No. 8	520	1,706	309	0	0	2,535
Well Field Repair & Replace	500	500	500	500	500	2,500
Deerwood III Water Plant - Well 2 Replacement	494	493	1,167	0	0	2,153
Real Estate Services - Ridenour Water Plant - Well 9 - Property Acquisition	475	0	0	0	0	475
Lovegrove Water Plant - Electric System Upgrade	400	1,300	2,500	101	0	4,301
Southeast Water Plant - New Well No. 4	365	814	972	0	0	2,151

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Southeast Water Plant - Ground Storage Tank	321	3,301	0	0	0	3,621
Hampton Falls Dr Electrical Ease. - San Pablo to Suni Pines Connection - 12 inch Water Main Replacement	290	0	0	0	0	290
301 Development - Water	250	3,000	6,000	5,750	0	15,000
Water Treatment Plant Reservoir Repair & Replace	250	100	100	100	100	650
Brierwood Water Plant - Well 1 Rehabilitation	229	203	0	0	0	432
Cisco Dr - Westlake Water Plant to Garden St - New Transmission	215	1,000	9,386	0	0	10,601
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
JP - COJ - McCoy's Creek - Cherokee St. to St. Johns River	182	227	0	0	0	409
Deerwood Water Plant - Well 5 Rehabilitation	152	0	0	0	0	152
Bessie Circle - Water Main Installation	135	0	0	0	0	135
Grid - Cost Participation - New	100	100	100	100	100	500
Arlington Water Plant Well No 4 Rehabilitation	92	0	0	0	0	92
Lofton Oaks Water Plant - Well 1 Rehabilitation	90	0	0	0	0	90
JP- FDOT - North Grid - Lem Turner - Capper Rd to Leonid	80	5	2	0	0	87
Ridenour Water Plant - Well 5 Rehabilitation	78	0	0	0	0	78
Beacon Hills Water Plant - Rehabilitation	62	995	1,756	4,169	19	7,001
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	60	14	3	0	0	77
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr S to Samaritan Wy - New Transmission	60	1,500	752	500	0	2,812
Community Hall Water Plant - Well 3 Rehabilitation	58	0	0	0	0	58
Ridenour Water Plant - Well 4 Rehabilitation	58	0	0	0	0	58
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	50	11	0	0	0	61
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	43	0	0	0	0	43
JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - Water Main Replacement	36	0	0	0	0	36
JP - FDOT - Timuquana Rd (SR134) - Wesconnett to US17 - Water Main Replacement	28	0	0	0	0	28
JP - JTA - Alta Drive Roadway Improvements	13	0	0	0	0	13
JP - FDOT - I10 Widening - I295 to I95 - Water Main Replacement	12	12	0	0	0	24
JP - FDOT - Lane Ave S - Water Main Replacement - Distribution	10	0	0	0	0	10
JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	7	0	0	0	0	7
JP - FDOT - SR202 - JTB at San Pablo Rd	2	0	0	0	0	2
Water Pipeline Crossings Resiliency	1	1	1	1	1	5
Main St Water Plant - Ozone Generator - Addition	0	600	3,000	2,000	0	5,600
North Grid - Arnold Rd - Pecan Park Rd to Northwest Water Reclamation Facility	0	250	250	250	250	1,000
Westlake Water Plant - Well No 4 and Raw Water Main	0	191	1,223	957	92	2,463
Brierwood Water Plant - Rehabilitation	0	68	740	3,357	1,347	5,512
Westlake Water Plant - Expansion from 3.0 to 7.0 MGD	0	19	1,960	1,361	10,540	13,879
Blount Island Fire Protection System - Repair & Replace	0	0	4,300	0	0	4,300
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New	0	0	210	805	1,271	2,286
North Grid - Downtown Water Plant	0	0	0	0	750	750
Market Adjustment	-40,685	0	0	0	0	-40,685
WATER SUBTOTAL	117,561	127,127	187,388	98,453	83,896	614,425
SEWER						
Greenland Reclamation Facility - 4.0 MGD	56,725	46,053	6,639	0	0	109,417
Southwest Reclamation Facility - Expansion to 16 MGD	44,528	41,548	18,386	51	0	104,514

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Nassau Regional Reclamation Facility - Expansion to 3 MGD	28,239	36,059	12,509	0	0	76,807
Buckman Reclamation Facility - Biosolids Conversion - Process Facility	18,782	45,598	91,007	73,594	7,411	236,393
US 1 - Greenland Reclamation Facility to CR 210 - Transmission - New - Reclaim	18,488	1,035	0	0	0	19,523
Nassau Regional Reclamation Facility - Effluent Management	7,891	271	0	0	0	8,162
Nassau - Radio Ave - Class III/IV - New Pump Station	5,999	10	0	0	0	6,009
Buckman Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	5,980	7,718	0	0	0	13,697
Buckman Reclamation Facility - Disinfection System Replacement	5,790	0	0	0	0	5,790
Southwest - 5104 118th St - Class III/IV	5,701	1,254	0	0	0	6,955
Mandarin-Greenland Interconnect - Reclaim	5,411	0	0	0	0	5,411
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	4,510	0	0	0	0	4,510
Pumping Stations - Capital Equipment Replacement	4,500	4,500	4,500	4,500	4,500	22,500
Southwest - 6217 Wilson Bv - Class III/IV	4,415	894	0	0	0	5,309
Sewer Collection System Trenchless Repair & Replace	4,300	4,300	4,300	4,300	4,300	21,500
Sewer Collection System Repair & Replace	4,000	4,000	4,500	4,500	4,500	21,500
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,600	3,600	3,600	3,600	3,600	18,000
Mandarin Reclamation Facility - Sludge Holding Tanks Rehabilitation	3,477	73	0	0	0	3,550
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	3,073	0	0	0	0	3,073
Southwest - 5825 Robitzsch Lane - Class III/IV	2,966	564	0	0	0	3,529
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission - Force Main	2,958	610	0	0	0	3,568
Buckman Reclamation Facility - Fine Screen Replacement	2,935	0	0	0	0	2,935
Arlington East Reclamation Facility - Parallel Sludge Line	2,768	11,240	17,375	5,733	0	37,115
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	2,505	0	0	0	0	2,505
Water Reclamation Facilities - Capital Equipment Replacement	2,500	2,500	2,500	2,500	2,500	12,500
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main	2,478	119	0	0	0	2,597
Arlington East Reclamation Facility Upgrades - Influent Structure	2,385	18,634	9,628	0	0	30,648
District II - 11308 Harts Rd - Class III/IV	2,350	0	0	0	0	2,350
Resiliency - Pump Stations, Plants, Electrical Reliability	2,227	4,504	3,758	3,430	3,829	17,748
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	2,170	200	0	0	0	2,370
Buckman Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	1,981	0	0	0	0	1,981
Real Estate - Nassau Regional Reclamation Facility - Storage Tank and Boosters - Property Acquisition	1,970	0	0	0	0	1,970
District II - Robena Rd Booster Pump Station	1,910	0	0	0	0	1,910
Wastewater Large Capital Improvements	1,831	10,931	51,030	15,452	11,800	91,043
9247 Baymeadows Rd - Class III/IV - Pump Upgrade	1,799	150	0	0	0	1,949
Buckman Reclamation Facility - Biosolids Dryer Rehabilitation	1,793	0	0	0	0	1,793
Southwest - 4881 Timuquana Rd - Class III/IV	1,619	0	0	0	0	1,619
Development Driven Projects - Pump Stations	1,575	200	200	200	200	2,375
Arlington East Reclamation Facility Upgrades - Aeration Basin and Blowers	1,564	11,755	18,187	2,766	0	34,272
Development Driven Projects - Reclaim	1,512	200	200	200	200	2,312
25th St at Marlo St Gravy Sewer Replacement	1,509	2,343	0	0	0	3,852
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	1,501	538	0	0	0	2,038
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Main Extensions and Taps - Sewer	1,500	1,500	1,500	1,500	1,500	7,500
Large Diameter Cured In Place Piping	1,500	1,490	1,166	1,499	2,500	8,155
Buckman Reclamation Facility - Biosolids Facility Rehabilitation	1,382	5,639	0	0	0	7,021

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station - Reclaim	1,240	0	0	0	0	1,240
Ridenour Water Plant - Storage and Repump - Reclaim	1,128	2,250	6,250	1,498	0	11,126
Cedar Bay Backup Power System	1,100	0	0	0	0	1,100
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	2,000	1,050	0	0	4,050
SWDE - Water Purification Piloting	1,000	1,000	0	0	0	2,000
JP - COJ - McCoys Creek - Cherokee St. to St. Johns River - Sewer	970	282	1,047	654	0	2,953
Margaret St. Area Sewer Main Installation	951	0	0	0	0	951
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Reclaim	890	0	0	0	0	890
Air Release Valves - Inspection, Prioritization, and Rehabilitation or Replacement	875	875	570	570	570	3,460
4511 Spring Park Rd Lift Station	826	0	0	0	0	826
JP - Nassau - Wm Burgess Blvd - US 17 to Miner Rd - New - Force Main	808	381	0	0	0	1,188
Buckman Reclamation Facility - Biosolids Process Renewal and Replacement	740	740	740	740	740	3,700
Monterey - 7732 Merrill Rd - Class III/IV - Pump Station Upgrade & 2530 Mayapple Pump Station Upgrade	718	2,792	392	0	0	3,902
Arlington East Reclamation Facility - Secondary MCC Replacement	663	0	0	0	0	663
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	650	0	0	0	0	650
Development Driven Projects - Sewer	636	200	200	200	200	1,436
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	600	2,490	2,146	989	0	6,225
McMillan St Pump Station Effluent Piping S20B - Force Main Replacement	522	82	0	0	0	604
Southwest Service Area Infiltration and Inflow Analysis and Remediation	500	500	500	0	0	1,500
Wastewater Odor Control - All Plants and Pump Stations	500	250	250	250	250	1,500
Buckman Reclamation Facility - Blower System Improvements	481	0	0	0	0	481
Norwood Ave. Sewer Main Installation	441	0	0	0	0	441
RiverTown Booster Pump Station - Reclaim	405	2,541	0	0	0	2,946
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	402	2,450	1,788	0	0	4,640
JP - Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Pirates Cove Rd 8" Force Main Replacement	379	0	0	0	0	379
District II - 10800 Key Haven Bv - Class III/IV	367	2,256	0	0	0	2,623
South Shores Sub-Aqueous Force Main Rehabilitation	353	0	0	0	0	353
Nocatee South Reclaim Improvements	350	1,884	0	0	0	2,234
Buckman Reclamation Facility -1636 Talleyrand Av - Class III/IV	336	803	2,834	4,526	166	8,665
District II - Reclaimanch Rd - Tradeport Dr to DUV-14491 Master Pump Station - Force Main	304	129	0	0	0	432
SWDE - Deep Injection Exploratory Wells	300	9,230	45,070	39,000	12,000	105,600
Arlington East Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 10 MGD	300	1,500	0	0	0	1,800
SCADA Renewal & Replacement	268	268	268	268	268	1,340
301 Development - Sewer	250	4,000	8,000	7,750	0	20,000
SWDE - Arlington East Reclamation Facility - Disinfection Conversion to High Level UV	250	2,100	10,000	7,600	0	19,950
SWDE - Planning, Zoning, and Land Acquisition	250	500	250	0	0	1,000
Clark and Main: Kentucky St to Gun Club Rd - Force Main	247	1,176	0	0	0	1,422
Buckman Reclamation Facility Outfall Improvements- Phase 1	200	725	4,125	4,125	0	9,175
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	191	1,306	7,206	2,688	0	11,392
Twin Creeks Reclaim Storage Tank and Booster Pump Station - Reclaim	190	0	0	0	0	190
Ponte Vedra Additional SBR, Influent Jet Headers, & UV replacement	157	592	3,661	1,935	0	6,345
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	152	175	1,715	0	0	2,042
JP - COJ - Six Mile Bridge and Utilities Replacement	107	1,934	200	0	0	2,241

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	107	464	1,371	1,371	1,371	4,682
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	500
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	500
JP - COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main	56	400	1,404	600	0	2,460
Reuse Delivery Repair & Replace	55	55	55	55	55	275
JP - FDOT - Timuquana Rd (SR134) - Wesconnett to US17 - Force Main Replacement	54	0	0	0	0	54
Monterey Reclamation Facility Improvements - Phase 1	50	0	0	0	0	50
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main	50	240	600	710	0	1,600
Southwest - 103rd Street at Piper Glen Blvd - Force Main	50	200	400	300	0	950
Diesel-driven Backup Pump Repair & Replace	50	50	50	50	50	250
Manhole SCADA Repair & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP- FDOT - District II - Lem Turner - Capper Rd to Leonid - Force Main	47	5	2	0	0	54
Nassau Regional Reclamation Facility - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	44	1,216	2,663	6,960	1,135	12,018
Nocatee North Reclaim Storage Tank	18	148	689	5,391	15	6,261
CR210 - Longleaf Pine Pkwy to Shearwater Rd - Trans -- Reclaim	12	178	6,124	150	0	6,465
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	12	12	0	0	0	24
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2	10	0	0	0	0	10
JP - JTA - Alta Drive Roadway Improvements - Sewer	7	0	0	0	0	7
Sewer Pipeline Crossings Resiliency	1	1	1	1	1	5
Ductile Iron Force Main Replacement	0	2,983	2,098	3,000	3,000	11,081
Blacks Ford Reclamation Facility - Expansion from 6 to 9 MGD	0	1,000	7,500	12,500	14,000	35,000
Southwest - 7703 Blanding Bv - Class III/IV	0	689	0	0	0	689
Monterey Reclamation Facility Improvements- Phase 2	0	628	6,174	6,599	893	14,294
Monument Rd - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	0	541	834	8,672	13	10,060
SWDE - Buckman Reclamation Facility	0	537	18,008	24,040	73,301	115,886
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	500	0	0	0	500
SWDE - Southwest Reclamation Facility	0	428	12,603	17,029	31,285	61,344
SWDE - Arlington East Reclamation Facility	0	402	11,919	16,126	29,519	57,966
SWDE - Cedar Bay Reclamation Facility	0	270	8,471	11,572	20,614	40,927
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Reclaim	0	250	250	250	250	1,000
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Force Main	0	250	250	250	250	1,000
Southwest - Morse Ave - Reclaimicker Rd to Firestone Rd - Force Main	0	150	500	350	0	1,000
SWDE - Monterey Reclamation Facility	0	131	4,804	6,570	9,854	21,360
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	115	461	0	0	576
District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	90	230	230	0	550
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	0	50	525	1,500	1,425	3,500
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	26	595	2,040	2,419	5,080
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	961	3,000	3,000	6,961
Northwest Reclamation Facility - 1.5 MGD	0	0	500	3,750	6,250	10,500
Southwest-PAR-13437-Class III/IV Pump Upgrade	0	0	500	0	0	500
RiverTown - New Storage and Pumping System - Reclaim	0	0	400	950	2,500	3,850
Greenland Reclamation Facility Alt Discharge to Mandarin WRF Outfall	0	0	150	500	500	1,150

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	30	600	183	813
Herschel St. 12in Force Main Replacement	0	0	0	1,045	1,659	2,705
Arlington East Reclamation Facility - Reclaimed Water System Expansion	0	0	0	560	4,200	4,760
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehab Parallel Force Main	0	0	0	400	2,000	2,400
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	0	0	400	1,000	1,400
Lorain St 8" Force Main Replacement	0	0	0	373	0	373
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	90	1,100	1,190
District II - Pulaski Rd Booster Pump Station - Phase 2	0	0	0	87	805	892
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	41	600	641
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	10	260	270
SWDE - Ponte Vedra Reclamation Facility	0	0	0	0	558	558
SWDE - Nassau Regional Reclamation Facility	0	0	0	0	405	405
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	0	10	10
JP - FDOT - Copper Circle Lift Station Replacement	-218	0	0	0	0	-218
Market Adjustment	-80,804	0	0	0	0	-80,804
SEWER SUBTOTAL	233,489	331,748	442,669	337,040	277,815	1,622,761
WATER OTHER						
Technology Services Projects	14,000	12,175	12,125	11,600	11,550	61,450
Fleet - Replacement	8,600	1,920	2,270	4,100	4,632	21,522
Capital Administrative Overhead	7,500	7,750	8,000	8,250	8,500	40,000
Fleet - Expansion	4,219	1,100	800	800	800	7,719
Facilities - Generators	2,253	10,977	4,535	5,000	5,000	27,765
Facilities - Main St Lab Emergency Generator Project	1,513	0	0	0	0	1,513
Facilities - Blacks Ford Reclamation Facility New Parking and Storage Building	1,486	0	0	0	0	1,486
Facilities - District II Reclamation Facility New Plant Entrance	1,390	0	0	0	0	1,390
Facilities - Satellite Service Centers	844	0	0	0	0	844
Facilities - Mandarin Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2	711	1,658	0	0	0	2,369
Security Improvements	650	650	650	650	650	3,250
Laboratory Instrumentation - PFAS	650	0	0	0	0	650
Facilities - Heating, Ventilation, and Air	520	520	520	520	520	2,600
Facilities - Arlington East Reclamation Facility Storage Building	518	0	0	0	0	518
Facilities - Fleet Service Operations Building Renovations	500	0	0	0	0	500
Facilities - District II Reclamation Facility - New Storage Building and Site Upgrades	469	0	0	0	0	469
Facilities - Roof Replacements	435	435	435	435	435	2,175
Facilities - Blanding Blvd Lift Station Entrance Drive	413	0	0	0	0	413
Facilities - Building Upgrades	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems	400	400	400	400	400	2,000
Security - Fencing	260	260	260	260	260	1,300
Facilities - Plumbing Upgrades	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Elevators	250	250	1	1	1	503
Laboratory Equipment Upgrades	250	100	100	100	100	650
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems	20	20	20	20	20	100
Facilities - Buckman Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	1,000	783	1,783
WATER OTHER SUBTOTAL	48,950	39,315	31,216	34,236	34,751	188,468
WATER GRAND TOTAL	400,000	498,190	661,273	469,729	396,462	2,425,654

DES FY23-FY27

DES Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Hogans Creek - Line Extension - Jags Performance Facility	6,432	0	0	0	0	6,432
District Energy System - Repair & Replace Improvements	450	765	980	1,000	645	3,840
Security - District Energy System	50	50	50	50	50	250
Capital Administrative Overhead	4	4	4	4	4	18
Springfield - Replace Chiller 1	0	920	0	0	0	920
Springfield - Replace Chiller 4	0	920	0	0	0	920
Downtown Plant Expansion - New Chiller & Cooling Tower	0	25	1,500	4,313	0	5,838
Springfield - Replace Chiller 3	0	0	950	0	0	950
Springfield - Replace Chiller 5	0	0	950	0	0	950
Hogans Creek - Replace Chiller 3	0	0	0	1,500	0	1,500
DES GRAND TOTAL	6,936	2,684	4,434	6,866	699	21,619

JTA Capital Improvement Projects (*)
Fiscal Years 2023 through 2027

	2023	2024	2025	2026	2027
Bus Division					
Computer Equipment	300,000	400,000	400,000	400,000	400,000
Facilities Improvements	3,338,785	2,500,000	2,500,000	2,500,000	2,500,000
Miscellaneous Support Equipment	261,045	300,000	400,000	400,000	400,000
Rolling Stock - Fixed Route	4,991,500	5,091,330	5,193,157	5,297,020	5,402,960
Security Equipment	50,000	200,000	200,000	200,000	200,000
Shop Equipment	106,400	188,531	236,510	208,437	329,281
Transit Satellite Amenities	300,000	400,000	400,000	400,000	400,000
Ultimate Urban Circulator (U ² C), Planning	3,457,104				
Capital Projects	-	2,500,000	-	2,500,000	-
Electric Charging Infrastructure	1,578,000				
Support Vehicles		250,000	-	125,000	200,000
Bus Division Total	14,382,834	11,829,861	9,329,667	12,030,457	9,832,241
Connexion Division					
Rolling Stock - Paratransit	1,716,000	1,018,059	1,021,113	1,024,177	1,027,249
Connexion Division Total	1,716,000	1,018,059	1,021,113	1,024,177	1,027,249
Skyway Division					
Shop Equipment	1,015,014	1,025,164	1,035,416	1,045,770	1,056,228
Rehab/Renov Stations	250,000	500,000	600,000	500,000	500,000
Skyway Division Total	1,265,014	1,525,164	1,635,416	1,545,770	1,556,228
Ferry Division					
Lot & Facility Improvements	1,799,250				
Ferry Enhancements and Structural Improvements (Haul Out)	2,400,000	-	2,500,000	-	2,300,000
Ferry Division Total	4,199,250	-	2,500,000	-	2,300,000
General Fund Division					
Jax for Jobs - Construction Projects	12,553,111	12,710,103	12,837,204	12,965,576	13,095,232
General Fund Division Total	12,553,111	12,710,103	12,837,204	12,965,576	13,095,232
JTA Total	34,116,209	27,083,188	27,323,400	27,565,980	27,810,950



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