

APPROVED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2025-2029



**CITY OF JACKSONVILLE
DONNA DEEGAN, MAYOR**



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



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FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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

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

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

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

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

PROCESS

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

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

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

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

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

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

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

Per Chapter 122, Part 6, Ordinance Code:

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

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

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

Excluded from the definition of Capital Improvement Projects are:

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

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

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

ADOPTED FIVE-YEAR CIP

The CIP contains 247 updated and/or new projects at \$2,199,167,894 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.

CAPTIAL GIFTS TO THE CITY

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

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

FY24/25 Recurring Capital Maintenance Needs Comparison

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

SECTION 106.109 (b) COMPLIANCE

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

Dept	Project Name	FY 24-25
PW	11th St, 12th St Connector	\$500,000
PW	Downtown Two-Way (Monroe Street)	\$2,000,000
PW	Downtown Two-Way (Pearl Street)	\$1,000,000
PW	Emerald Trail - Hogan Street Connector	\$2,500,000
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$4,000,000
PW	Euclid Street Curb & Gutter	\$200,000
PW	Mallory Street Drainage Improvement	\$320,000
PW	McCoy's Creek Branches	\$10,354,188
PW	McCoy's Creek Channel Improvements/Restoration	\$2,000,000
PW	McCoy's Creek Greenway - McCoys Creek Rbl&Raise Bridge-Stockton	\$5,000,000
PW	McCoy's Creek Outfall Improvements with Riverwalk	\$10,516,203
PW	Northbank Bulkhead	\$5,950,000
PW	Reed Avenue Roadway	\$1,694,000
PW	Soutel Corridor Improvements	\$1,875,000

\$47,909,391

FY25 Adopted CIP: \$489,010,678

9.80%

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

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

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

Projects with Substantial Change		
Council District	Project Name	Justification
7	11th St, 12th St Connector	Beyond 5th funding removed.
Countywide	ADA Compliance-Curb Ramps Sidewalks	Beyond 5th funding removed.
2	Alta Drive Bridge	Beyond 5th funding removed.
1	Arlington Road Bridge	Beyond 5th funding removed.
8	Armsdale Road Drainage Improvements	Moving funding up to FY25 to keep current work from being delayed. Beyond 5th funding removed.
5	Art Museum Drive Bridge	Beyond 5th funding removed.
2	Baisden Rd Bicycle Boulevard	Additional funding needed to complete project.
13	Beaches Branch Library Improvements	Beyond 5th funding removed.
7	Bill Brinton Murray Hill Branch Replacement	Beyond 5th funding removed.
6	Brady Road Sidewalk	Beyond 5th funding removed.
7	Building Systems-Prime Osborn Conv Ctr	Beyond 5th funding removed.
2	Cedar Point/Sawpit Road (New Berlin to Shark)	Funding realigned to match pace of project.
12	Chaffee Road	Additional funding needed to complete project.
10	Channel Lining Drainage Improvement	Additional funding needed to complete project.
12	Commonwealth Ave/Pickettville Rd Intersection Improvement	Additional funding needed to complete project.
Countywide	Countywide Bulkhead-Assessment, Repair, Replacement	Reduction in FY25 funding. Current project balance enough to meet FY25 needs. Beyond 5th funding removed.
Countywide	Countywide Intersection Imp,Brge-Bridges	Beyond 5th funding removed.
Countywide	Countywide Intersection Imp-Intersection	Beyond 5th funding removed.
Countywide	Countywide Parks - Pool Maintenance & Upgrades	Beyond 5th funding removed.
Countywide	Countywide Parks & Recreation Projects	Beyond 5th funding removed.
7	Dallas Graham Branch Replacement	Adjusting design funding in FY27. Overall funding stays the same.
4	Dalry Drive (DSR) - Capital Improvement	Additional funding needed to complete project.
Countywide	Drainage System Rehabilitation – DSR General Capital Projects	Beyond 5th funding removed.
Countywide	Environmental Compliance - Countywide	Funding reduced in years FY27 & FY28 to match project need.
COJ Building	Facilities Capital Maintenance-Govt	Reduction in FY25 funding. Current project balance enough to meet FY25 needs. Beyond 5th funding removed.
Countywide	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	Beyond 5th funding removed.
1	Fire Station #66 - New	Additional funding needed to complete project.
10	Fire Station #67 - New	Additional funding needed to complete project.
12	Fire Station #77 - New	Additional funding needed to complete project.
Countywide	Fire Station Capital Maintenance Misc Improvements	Beyond 5th funding removed.
COJ Building	Fleet Management-Maintenance and Upgrades	Additional funding needed to complete project.
9	Frye Ave Drainage	Additional funding needed to complete project.
Countywide	Hardscape - County Wide Maintenance & Repair	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
7	Hogan's Creek Stormwater Improvements	Beyond 5th funding removed.
7	Interior Finishes-Prime Osborn Conv Ctr	Beyond 5th funding removed.
13	Jacksonville Beach Pier	Appropriating lease revenue from FY19-24.
12	Jacksonville Fair Grounds Relocation	Additional funding needed to complete project.
2	Jacksonville Zoo Improvements	Additional funding needed to complete project.
7	James Weldon Johnson Park	Moving funding up to FY25 to keep current work from being delayed. Beyond 5th funding removed.
Countywide	Jax Ash Site Pollution Remediation	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
7,10	Jax Ash Site Pollution Remediation	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
12	Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	Beyond 5th funding removed.
12	Logistics Lane Road Extension	Additional funding needed to complete project.
Countywide	Major Outfall Ditch Restoration/Cleaning	Beyond 5th funding removed.
7	MaliVai Washington Tennis	Moving funding up to FY25.
6	Mandarin Road Sidewalk	Beyond 5th funding removed.
7,9	Mccoy's Creek Channel Improvements/Restoration	Additional funding needed to complete project.
7,9	McCoy's Creek Branches	FDEP grant & match added to FY25. Realigned out years to match pace of project.
7	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	Additional funding needed to complete project.
9	McCoy's Creek Rebuild & Raise Bridge - Stockton	Additional funding needed to complete project.

13	McCue Boat Ramp Bulkhead	Beyond 5th funding removed.
7	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	Additional funding needed to complete project.
7	Metropolitan Park	Additional funding needed to complete project.
Downtown Project	Municipal Stadium Renovations - 2024	Additional funding needed to complete project.
2,8	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	Funding realigned to match pace of project.
7	Northbank Riverwalk - Northbank Bulkhead	Funding realigned to match pace of project.
2,8	Oceanway Center - Oceanway Library Replacement	Additional funding needed to complete project.
Countywide	Pavement Markings	Beyond 5th funding removed.
13	Penman Road Complete Street	Funding realigned to match pace of project.
COJ Building	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
COJ Building	Public Buildings - Roofing	Beyond 5th funding removed.
Countywide	Railroad Crossings	Reduction in FY25 funding & an increases in out years funding to align with need.
Countywide	Resiliency Infrastructure Improvements	Funding realigned to match pace of project. Reduction in overall funding. Unspent funds from previous CIP available.
7	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	Beyond 5th funding removed.
7	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	Beyond 5th funding removed.
7	Riverfront Plaza	Additional funding needed to complete project.
Countywide	Roadway Resurfacing - Roadway Resurfacing	Beyond 5th funding removed.
Countywide	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	Reduction in funding to required maintenance minimum.
Countywide	Roadway Sign Stripe And Signal	Beyond 5th funding removed.
2	San Mateo Elem School Sidewalk	Additional funding needed to complete project.
7	Security Improvements Prime Osb Conv Ctr	Beyond 5th funding removed.
7	Shipyards West Park	Additional funding needed to complete project.
Countywide	Sidewalk Construction - New	Beyond 5th funding removed.
Countywide	Sidewalk-Curb Construction And Repair	Reduction in funding to required maintenance minimum.
10	Soutel Drive & New Kings Road Intersection Improvements	Deappropriating previously approved funding. Project came in under budget, remaining funds being used for Soutel Corridor Improvements.
5	Southbank Riverwalk (Extension and docks west of DCPS)	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
Downtown Project	St Johns River - St Johns River Bulkhead, Assess & Restore	Reduction in FY25 funding. Current project balance enough to meet FY25 needs.
Countywide	Stormwater Project Development & Feasibility Studies	Beyond 5th funding removed.
Countywide	Stormwater Pump Stations - Capital Maintenance	Adding funding FY27-29.
14	Townsend Rd. New Sidewalk	Additional funding needed to complete project.
Countywide	Traffic Calming	Reduction in funding to required maintenance minimum.
Countywide	Traffic Signalization - Fiber Optic	Reduction in funding FY25-27. Current funding not being spent.
Countywide	Traffic Street Lights	Beyond 5th funding removed.
12	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	Reduction in FY28 funding.
Downtown Project	UF Health Capital Improvements	Additional funding needed to complete project.
Countywide	Underdrain Replacements	Beyond 5th funding removed.
7	Waterproofing-Roof Replacement Prime Osb	Beyond 5th funding removed.
Countywide	Water-Wastewater System Fund	Funding realigned to match pace of project.

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 FY24/25 Capital Improvement Plan (CIP) totals nearly \$563 million dollars for 168 projects. The FY2025-2029 adopted Capital Improvement Plan focuses efforts on repair and maintenance of city infrastructure needs, facilities and parks. The entirety of FY25 General Government projects will be funded by cash/grants due to transferring previously authorized debt funded projects into BJP.

General Government Capital Improvement Projects

Dept	Project Name	FY 24-25
ED	Logistics Lane Road Extension	\$700,000
FR	Fire Station #66 - New	\$12,900,000
FR	Fire Station Capital Maintenance Misc Improvements	\$1,000,000
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$14,310,000
PL	Oceanway Center - Oceanway Library Replacement	\$3,000,000
PL	Renovation of Beaches Branch Library	\$1,189,204
PR	Alamacani/ Huguenot Park	\$2,000,000
PR	Blue Cypress Park Fishing Pier	\$1,265,000
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000
PR	Countywide Parks & Recreation Projects	\$3,000,000
PR	Drew Park - Field Improvements	\$500,000
PR	El Faro Memorial at Dames Point Park - Playground	\$200,000
PR	Englewood Pool Renovations	\$900,000
PR	Fort Family - Synthetic Turf	\$1,500,000
PR	Fuller Warren Bridge Park	\$2,000,000
PR	Hanna Park - Parking Lot 11	\$760,000
PR	Jacksonville Zoo Improvements	\$4,000,000
PR	James Weldon Johnson Park	\$1,000,000
PR	MaliVai Washington Tennis	\$1,500,000
PR	Mike McCue Boat Ramp Bulkhead	\$3,520,000
PR	Norman Studios	\$150,000
PR	Riverfront Plaza	\$6,000,000
PR	Sherman Creek Acquisition & Development	\$1,250,000
PR	Southbank Riverwalk (Extension and docks west of DCPS)	\$13,200,000
PR	St. Johns River Park	\$3,800,000
PR	Taye Brown Regional Park Improvements	\$236,178
PR	The Harbour Boat Ramp	\$820,000
PR	Thomas Creek Fish Camp Kayak Launch	\$200,000
PR	Wayne B Stevens Boat Ramp Improvements	\$165,000
PW	11th St, 12th St Connector	\$500,000 *
PW	5th Street Bridge Replacement	\$0 *
PW	Acree Road Bridge Replacement	\$0 *
PW	ADA Compliance-Curb Ramps Sidewalks	\$4,416,317 *
PW	Alta Drive Bridge	\$0 *
PW	Angel Lakes Sidewalk & Drainage Improvements	\$1,500,000 *
PW	Arlington Road Bridge	\$0 *
PW	Art Museum Drive Bridge	\$391,719
PW	Atlantic Blvd Medians	\$250,000
PW	Baisden Rd Bicycle Boulevard	\$180,000

PW	Beaches Branch Library Improvements	\$350,000	
PW	Belfort Road Widening	\$0	*
PW	Bowden Road Bicycle Lane	\$1,500,000	
PW	Brookmont and Lamanto Ave East Underdrain Improvements	\$0	*
PW	Brookview Dr. Underdrain Improvements	\$0	*
PW	Broward Road Improvements	\$0	*
PW	Broward Road Widening	\$0	*
PW	Cahoon Rd & Normandy Blvd to Beaver St	\$0	*
PW	CDBG PW-Right of Way and Stormwater Maintenance	\$2,199,205	
PW	CDBG PW-Staff and Children's Restroom Renovations	\$568,820	
PW	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	\$0	*
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$2,000,000	*
PW	Chaffee Road	\$9,836,000	*
PW	Collins Road / Blanding to Pine Verde	\$0	*
PW	Collins Road Sidewalks	\$0	*
PW	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,850,000	
PW	Confederate Monument Removal, Relocation, Remaining or Renaming Determined by Council	(\$500,000)	
PW	Countywide Intersection Imp,Brge-Bridges	\$1,900,000	
PW	Countywide Intersection Imp-Intersection	\$1,500,000	
PW	Dinsmore Area Sidewalks	\$500,000	
PW	Downtown (Monroe Street) Mobility and Two-Way	\$2,000,000	
PW	Downtown Two-Way - (Pearl Street)	\$1,000,000	
PW	Drainage System Rehabilitation – DSR General Capital Projects	\$6,000,000	*
PW	Duval County Courthouse - Fire Suppression Evidence	\$250,000	
PW	Eastport Road/Pulaski to Zoo Parkway	\$0	*
PW	Ed Ball Chilled Water	\$2,000,000	
PW	Ed Ball Parking Garage Maintenance	\$1,000,000	
PW	Edgewood Ave Bicycle Improvements	\$0	*
PW	Emerald Trail - Hogan Street Connector	\$2,500,000	*
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$4,000,000	*
PW	Euclid Street Curb & Gutter	\$200,000	
PW	Facilities Capital Maintenance-Govt	\$1,250,000	
PW	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	\$500,000	
PW	Fleet Management-Maintenance and Upgrades	\$325,000	
PW	Florida Theatre - Facility Improvements	\$500,000	
PW	Forest Trail Drainage Improvements	\$0	*
PW	Frye Ave W. (DSR) - Capital Improvement	\$100,000	
PW	Hardscape - County Wide Maintenance & Repair	\$500,000	
PW	Hartley Rd & St Augustine to SR 13	\$0	*
PW	Hodges Blvd Improvements	\$165,000	
PW	Hopkins Creek Regional Stormwater Improvements	\$3,072,000	*
PW	Irvington Ave. Underdrain Improvements	\$0	*
PW	Jacksonville Beach Pier	\$149,155	
PW	Jacksonville Fair Grounds Relocation	\$16,700,000	
PW	Jax Ash Site Pollution Remediation	\$1,500,000	
PW	La Salle Street Outfall	\$0	*
PW	Lone Star Rd Bridge	\$0	*
PW	Lone Star Road Extension	\$0	*

PW	Loretto Road - Sidewalk	\$0	*
PW	Major Outfall Ditch Restoration/Cleaning	\$4,500,000	
PW	Mallory Street Drainage Improvement	\$320,000	
PW	Mandarin Branch Library Improvements	\$350,000	
PW	Mayport Dock Redevelopment	\$8,000,000	
PW	Mccoy's Creek Channel Improvements/Restoration	\$2,000,000	
PW	McCoy's Creek Branches	\$10,354,188	
PW	McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge-Stockton	\$5,000,000	*
PW	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$5,100,000	
PW	McCoys Creek Rebuild & Raise Bridge - King	\$0	*
PW	Moncrief Rd Beautification (34Th-45Th St)	\$0	*
PW	Moncrief Rd. and W. 20th St. Road Improvements	\$0	*
PW	MOSH Building Relocation & Park Design	\$3,000,000	
PW	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$10,000,000	*
PW	Northbank Marina at Metropolitan Park	\$9,000,000	
PW	Northbank Riverwalk - Northbank Bulkhead	\$5,950,000	
PW	Oakleaf Village Parkway at Merchants Way Turn Lane	\$0	*
PW	Old Middleburg 103rd - Branan Field - 01	\$0	*
PW	Park Street Road Diet	\$0	*
PW	Pavement Markings	\$1,000,000	
PW	Penman Road Complete Street	\$2,500,000	
PW	Plummer Grant Sidewalk (New)	\$300,000	
PW	Plymouth Street Bridge	\$4,250,000	*
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$2,000,000	
PW	Public Buildings - Roofing	\$600,000	
PW	Railroad Crossings	\$50,000	
PW	Reed Avenue Roadway	\$1,694,000	
PW	Resiliency Infrastructure Improvements	\$1,250,000	
PW	Ricker Rd & Old Middleburg to Morse	\$0	*
PW	Roadway Resurfacing - Roadway Resurfacing	\$26,253,885	*
PW	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$250,000	
PW	Roadway Sign Stripe And Signal	\$1,930,000	
PW	San Mateo Elementary School Sidewalk	\$327,000	
PW	Shindler 103rd to Argyle Forest	\$0	*
PW	Sibbald Road Sidewalk - Extension	\$0	*
PW	Sidewalk Construction - New	\$500,000	
PW	Sidewalk-Curb Construction And Repair	\$2,000,000	
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$0	*
PW	Soutel Corridor Improvements	\$1,875,000	
PW	Soutel Drive & New Kings Road Intersection Improvements	(\$1,875,000)	
PW	Starratt Rd - Dunn Creek Rd Intersection	\$0	*
PW	Townsend Rd. New Sidewalk	\$2,500,000	
PW	Traffic Calming	\$150,000	
PW	Traffic Signal (New) Baymeadows Rd E & Hampton	\$0	*
PW	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	\$0	*
PW	Traffic Signalization - Fiber Optic	\$500,000	
PW	Traffic Signalization-Countywide	\$550,000	*
PW	Traffic Street Lights	\$100,000	
PW	UF Health Capital Improvements	\$38,000,000	

PW	Underdrain Replacements	\$500,000 *
PW	University Boulevard (Complete Streets Project)	\$9,500,000 *
PW	Venetia Drainage Improvements	\$0 *
PW	Water-Wastewater System Fund	\$9,100,000
PW	Widening of Lane Avenue North	\$6,000,000

\$329,597,671

City Venues Capital Improvement Projects

Dept	Project Name	FY 24-25
PW	Municipal Stadium Renovations - 2024	\$150,000,000
ASM	Aruba Wireless Replacement - VVMA	\$1,700,000
ASM	Baseball Grounds - MLB Requirements	\$11,300,000
ASM	Concourse Flooring Replacement - VVMA	\$1,000,000
ASM	Ice Plant Replacement - VVMA	\$3,000,000
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$500,000
ASM	Lighting Controller Install - VVMA	\$1,500,000
ASM	Restrooms Replacements - VVMA	\$3,000,000
ASM	Ritz Theatre - Museum Remodel and Renovation	\$500,000
ASM	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	\$168,345
ASM	Roof Restoration - VVMA	\$2,150,000
ASM	Waterproofing - PAC	\$300,000

\$175,118,345

Solid Waste Capital Improvement Projects

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

\$46,250,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 24-25
PW	McCoy's Creek Greenway - Outfall Improvements with Riverwalk	\$5,416,203
SW	Arlington/Pottsburg (Beach & Southside) Pond	(\$5,666,068)
SW	Arlington/Pottsburg (Bowden & Belfort) Pond	(\$1,930,850)
SW	Armsdale Road Drainage Improvements	\$5,100,000
SW	Channel Lining Drainage Improvements	\$1,500,000
SW	Dalry Drive (DSR) - Capital Improvement	\$300,000
SW	Drainage System Rehabilitation - Drainage System Rehabilitation	\$6,499,606
SW	Stormwater Project Development & Feasibility Studies	\$250,000
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000

\$11,618,891

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

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

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

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

	FY 24-25
Debt Management Fund	(\$153,775,427)
Fuel and Bed Tax	\$22,395,202
Prior Year Revenue	\$149,155
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$6,700,897
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$441,232,725
F.I.N.D Projects	\$0
	\$316,702,552

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
FR	Fire Station #66 - New	\$12,900,000	\$12,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Fire Station Capital Maintenance Misc Improveme	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Met Park Marina Fire Station, Museum & Dock/De	\$14,310,000	\$14,310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	11th St, 12th St Connector	\$500,000	(\$249,974)	\$0	\$0	\$0	\$0	\$0	\$749,974	\$0
PW	5th Street Bridge Replacement	\$0	(\$2,283,309)	\$0	\$0	\$0	\$0	\$0	\$2,283,309	\$0
PW	Acree Road Bridge Replacement	\$0	(\$625,421)	\$0	\$0	\$0	\$0	\$0	\$625,421	\$0
PW	ADA Compliance-Curb Ramps Sidewalks	\$4,416,317	(\$16,753,507)	\$1,016,317	\$0	\$0	\$0	\$0	\$20,153,507	\$0
PW	Alta Drive Bridge	\$0	(\$547,757)	\$0	\$0	\$0	\$0	\$0	\$547,757	\$0
PW	Angel Lakes Sidewalk & Drainage Improvements	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
PW	Arlington Road Bridge	\$0	(\$2,739,244)	\$0	\$0	\$0	\$0	\$0	\$2,739,244	\$0
PW	Art Museum Drive Bridge	\$391,719	\$0	\$0	\$0	\$0	\$391,719	\$0	\$0	\$0
PW	Atlantic Blvd Medians	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Baisden Rd Bicycle Boulevard	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Beaches Branch Library Improvements	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Belfort Road Widening	\$0	(\$7,092,855)	\$0	\$0	\$0	\$0	\$0	\$7,092,855	\$0
PW	Bowden Road Bicycle Lane	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Brookmont and Lamanto Ave East Underdrain Imp	\$0	(\$727,546)	\$0	\$0	\$0	\$0	\$0	\$727,546	\$0
PW	Brookview Dr. Underdrain Improvements	\$0	(\$233,187)	\$0	\$0	\$0	\$0	\$0	\$233,187	\$0
PW	Broward Road Improvements	\$0	(\$2,728,803)	\$0	\$0	\$0	\$0	\$0	\$2,728,803	\$0
PW	Broward Road Widening	\$0	(\$5,640,000)	\$0	\$0	\$0	\$0	\$0	\$5,640,000	\$0
PW	Cahoon Rd & Normandy Blvd to Beaver St	\$0	(\$4,653,454)	\$0	\$0	\$0	\$0	\$0	\$4,653,454	\$0
PW	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	\$0	(\$6,319,529)	\$0	\$0	\$0	\$0	\$0	\$6,319,529	\$0
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$2,000,000	(\$5,056,278)	\$0	\$0	\$0	\$0	\$0	\$7,056,278	\$0
PW	Chaffee Road	\$9,836,000	(\$30,051,523)	\$0	\$0	\$0	\$836,000	\$0	\$39,051,523	\$0
PW	Collins Road / Blanding to Pine Verde	\$0	(\$24,150,000)	\$0	\$0	\$0	\$0	\$0	\$24,150,000	\$0
PW	Collins Road Sidewalks	\$0	(\$3,979,813)	\$0	\$0	\$0	\$0	\$0	\$3,979,813	\$0
PW	Commonwealth Ave/Pickettville Rd Intersection Im	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$0
PW	Confederate Monument Removal, Relocation, Rem	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp,Brge-Bridges	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp-Intersection	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Dinsmore Area Sidewalks	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown (Monroe Street) Mobility and Two-Way	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Two-Way - (Pearl Street)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation – DSR General Capi	\$6,000,000	(\$1,444,625)	\$0	\$0	\$0	\$0	\$0	\$7,444,625	\$0
PW	Duval County Courthouse - Fire Suppression Eviden	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Eastport Road/Pulaski to Zoo Parkway	\$0	(\$29,890,000)	\$0	\$0	\$0	\$0	\$0	\$29,890,000	\$0
PW	Ed Ball Chilled Water	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PW	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
PW	Edgewood Ave Bicycle Improvements	\$0	(\$1,407,731)	\$0	\$0	\$0	\$0	\$0	\$1,407,731	\$0
PW	Emerald Trail - Hogan Street Connector	\$2,500,000	(\$8,610,342)	\$0	\$0	\$0	\$0	\$0	\$11,110,342	\$0
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$4,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
PW	Euclid Street Curb & Gutter	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt - Facilities Cap	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management-Maintenance and Upgrades	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Florida Theatre - Facility Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Forest Trail Drainage Improvements	\$0	(\$4,999,554)	\$0	\$0	\$0	\$0	\$0	\$4,999,554	\$0
PW	Frye Ave W. (DSR) - Capital Improvement	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
PW	Hardscape - County Wide Maintenance & Repair	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hartley Rd & St Augustine to SR 13	\$0	(\$15,052,063)	\$0	\$0	\$0	\$0	\$0	\$15,052,063	\$0
PW	Hodges Blvd Improvements	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0
PW	Hopkins Creek Regional Stormwater Improvement	\$3,072,000	(\$704,000)	\$0	\$0	\$0	\$0	\$0	\$3,776,000	\$0
PW	Irvington Ave. Underdrain Improvements	\$0	(\$262,166)	\$0	\$0	\$0	\$0	\$0	\$262,166	\$0
PW	Jacksonville Beach Pier	\$149,155	\$0	\$0	\$149,155	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville Fair Grounds Relocation	\$16,700,000	\$16,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Jax Ash Site Pollution Remediation	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	La Salle Street Outfall	\$0	(\$36,686,232)	\$0	\$0	\$0	\$0	\$0	\$36,686,232	\$0
PW	Lone Star Rd Bridge	\$0	(\$4,221,773)	\$0	\$0	\$0	\$0	\$0	\$4,221,773	\$0
PW	Lone Star Road Extension	\$0	(\$3,379,053)	\$0	\$0	\$0	\$0	\$0	\$3,379,053	\$0
PW	Loretto Road - Sidewalk	\$0	(\$300,273)	\$0	\$0	\$0	\$0	\$0	\$300,273	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
PW	Mandarin Branch Library Improvements	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mccoy's Creek Channel Improvements/Restoration	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Branches	\$5,177,094	\$5,177,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Greenway - McCoys Creek Rbld&Ra	\$5,000,000	(\$4,466,152)	\$0	\$0	\$0	\$0	\$0	\$9,466,152	\$0
PW	McCoy's Creek Greenway -Outfall Improvements w	\$5,100,000	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Rebuild & Raise Bridge - King	\$0	(\$12,584,438)	\$0	\$0	\$0	\$0	\$0	\$12,584,438	\$0
PW	Moncrief Rd Beautification (34Th-45Th St)	\$0	(\$3,392,313)	\$0	\$0	\$0	\$0	\$0	\$3,392,313	\$0
PW	Moncrief Rd. and W. 20th St. Road Improvements	\$0	(\$350,000)	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	MOSH Building Relocation & Park Design	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0
PW	Northbank Marina at Metropolitan Park	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Northbank Riverwalk - Northbank Bulkhead	\$5,950,000	\$5,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Oakleaf Village Parkway at Merchants Way Turn La	\$0	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
PW	Old Middleburg 103rd - Branan Field - 01	\$0	(\$51,847,876)	\$0	\$0	\$0	\$0	\$0	\$51,847,876	\$0
PW	Park Street Road Diet	\$0	(\$11,426,091)	\$0	\$0	\$0	\$0	\$0	\$11,426,091	\$0
PW	Pavement Markings	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Penman Road Complete Street	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Plummer Grant Sidewalk (New)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
PW	Plymouth Street Bridge	\$4,250,000	(\$202,654)	\$0	\$0	\$0	\$0	\$0	\$4,452,654	\$0
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Do	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Reed Avenue Roadway	\$1,694,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,694,000	\$0
PW	Resiliency Infrastructure Improvements	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Ricker Rd & Old Middleburg to Morse	\$0	(\$6,541,598)	\$0	\$0	\$0	\$0	\$0	\$6,541,598	\$0
PW	Roadway Resurfacing - Roadway Resurfacing	\$26,253,885	(\$1,063,573)	\$9,948,885	\$0	\$0	\$0	\$0	\$17,368,573	\$0
PW	Roadway Safety Project - Roadway Safety Project-	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Sign Stripe And Signal	\$1,930,000	\$0	\$1,930,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	San Mateo Elementary School Sidewalk	\$327,000	(\$600,000)	\$0	\$0	\$0	\$327,000	\$0	\$600,000	\$0
PW	Shindler 103rd to Argyle Forest	\$0	(\$10,774,822)	\$0	\$0	\$0	\$0	\$0	\$10,774,822	\$0
PW	Sibbald Road Sidewalk - Extension	\$0	(\$3,381,761)	\$0	\$0	\$0	\$0	\$0	\$3,381,761	\$0
PW	Sidewalk Construction - New	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Sidewalk-Curb Construction And Repair	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrai	\$0	(\$426,739)	\$0	\$0	\$0	\$0	\$0	\$426,739	\$0
PW	Soutel Corridor Improvements	\$1,875,000	\$1,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Soutel Drive & New Kings Road Intersection Impro	(\$1,875,000)	(\$1,875,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Starratt Rd - Dunn Creek Rd Intersection	\$0	(\$700,000)	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
PW	Townsend Rd. New Sidewalk	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal (New) Baymeadows Rd E & Hampton	\$0	(\$700,000)	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Traffic Signal (New) New Berlin Rd & Cedar Point R	\$0	(\$2,247,351)	\$0	\$0	\$0	\$0	\$0	\$2,247,351	\$0
PW	Traffic Signalization - Fiber Optic	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization-Countywide	\$550,000	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$0
PW	Traffic Street Lights	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$38,000,000	\$38,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$500,000	(\$568,783)	\$0	\$0	\$0	\$0	\$0	\$1,068,783	\$0
PW	University Boulevard (Complete Streets Project)	\$9,500,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	\$19,500,000	\$0
PW	Venetia Drainage Improvements	\$0	(\$1,362,562)	\$0	\$0	\$0	\$0	\$0	\$1,362,562	\$0
PW	Water-Wastewater System Fund	\$9,100,000	\$9,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Widening of Lane Avenue North	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Center - Oceanway Library Replacemen	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Renovation of Beaches Branch Library	\$1,189,204	\$1,189,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Alamacani/ Huguenot Park	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks & Recreation Projects	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Drew Park - Field Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	El Faro Memorial at Dames Point Park - Playground	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
PR	Englewood Pool Renovations	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Fort Family - Synthetic Turf	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Fuller Warren Bridge Park	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Hanna Park - Parking Lot 11	\$760,000	\$0	\$0	\$0	\$0	\$760,000	\$0	\$0	\$0
PR	Jacksonville Zoo Improvements	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	James Weldon Johnson Park	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	MaliVai Washington Tennis	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Norman Studios	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
PR	Riverfront Plaza	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Sherman Creek Aquitstion & Development	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Southbank Riverwalk (Extension and docks west of	\$13,200,000	\$13,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PR	St. Johns River Park	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Taye Brown Regional Park Improvements	\$236,178	\$0	\$0	\$0	\$0	\$236,178	\$0	\$0	\$0
PR	The Harbour Boat Ramp	\$820,000	\$820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Thomas Creek Fish Camp Kayak Launch	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ED	Logistics Lane Road Extension	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0

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

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$153,775,427)	\$253,816,972	\$154,808,976	\$105,532,000	\$104,736,431
Fuel and Bed Tax	\$22,395,202	\$22,400,000	\$22,400,000	\$22,400,000	\$22,400,000
Prior Year Revenue	\$149,155	\$0	\$0	\$0	\$0
Grant Funding	\$7,945,119	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$9,400,897	\$465,000	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$441,232,725	\$78,689,000	\$50,545,000	\$40,350,000	\$0
F.I.N.D Projects	\$2,250,000	\$0	\$0	\$0	\$0
Total Per Year	\$329,597,671	\$355,370,972	\$227,753,976	\$168,282,000	\$127,136,431

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FR	Public Safety	Fire Station #66 - New	\$12,900,000	\$0	\$12,900,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 - New	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0
FR	Public Safety	Fire Station #77 - New	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replaceme	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0
FR	Public Facilities	Fire Station Capital Maintenance Misc Improvements	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$1,600,118	\$1,100,118	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$2,771,188	\$2,771,188	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$12,500,000	\$1,500,000	\$0	\$0	\$11,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	\$74,409,209	\$54,812,892	\$4,416,317	\$3,940,000	\$3,400,000	\$3,920,000	\$3,920,000
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	\$6,000,000	\$0	\$1,500,000	\$4,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$1,000,000	\$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Bridge	\$391,719	\$0	\$391,719	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0
PW	Roads / Infrastructure / Transportation	Atlantic Blvd Medians	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Baisden Rd Bicycle Boulevard	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$1,825,000	\$325,000	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookmont and Lamanto Ave East Underdrain Improvements	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookview Dr. Underdrain Improvements	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Broward Road Widening	\$5,640,000	\$5,640,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cahoon Rd & Normandy Blvd to Beaver St	\$21,727,823	\$21,727,823	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	\$12,980,000	\$12,980,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$50,439,868	\$40,603,868	\$9,836,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	\$24,150,000	\$24,150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$3,550,000	\$1,700,000	\$1,850,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assessment, Repair, Replacement	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brge-Bridges	\$19,379,697	\$10,179,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$11,170,620	\$4,170,620	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Dinsmore Area Sidewalks	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown (Monroe Street) Mobility and Two-Way	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - (Pearl Street)	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Eastport Road/Pulaski to Zoo Parkway	\$29,890,000	\$29,890,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Edgewood Ave Bicycle Improvements	\$1,602,875	\$1,602,875	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$11,980,000	\$9,480,000	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$30,000,000	\$2,000,000	\$4,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Halsema Road Extension	\$7,200,000	\$0	\$0	\$200,000	\$0	\$7,000,000	\$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide Maintenance & Repair	\$14,500,000	\$10,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Hartley Rd & St Augustine to SR 13	\$26,377,286	\$26,377,286	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hodges Blvd Improvements	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Irvington Ave. Underdrain Improvements	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$4,350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mccoy's Creek Channel Improvements/Restoration	\$10,315,918	\$8,315,918	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge-Stock	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$59,857,323	\$54,757,323	\$5,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Moncrief Rd Beautification (34Th-45Th St)	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Marina at Metropolitan Park	\$43,200,000	\$34,200,000	\$9,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$80,645,425	\$45,695,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Old Middleburg 103rd - Branan Field - 01	\$80,543,576	\$80,543,576	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal – Duval Station Road	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy / Baldwi	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Park Street Road Diet	\$12,075,000	\$12,075,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,849,990	\$8,099,990	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$750,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$650,000	\$4,250,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$9,381,116	\$7,331,116	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Reed Avenue Roadway	\$1,694,000	\$0	\$1,694,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$34,750,000	\$29,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
PW	Roads / Infrastructure / Transportation	Ricker Rd & Old Middleburg to Morse	\$41,517,661	\$41,517,661	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$342,562,603	\$230,288,718	\$26,253,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$3,845,000	\$2,595,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$34,737,474	\$26,677,474	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$927,000	\$600,000	\$327,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Shindler 103rd to Argyle Forest	\$51,270,859	\$51,270,859	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - Extension	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$8,184,424	\$5,684,424	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$57,310,686	\$47,310,686	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PW	Roads / Infrastructure / Transportation	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Corridor Improvements	\$1,875,000	\$0	\$1,875,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Drive & New Kings Road Intersection Improvements	\$1,125,000	\$3,000,000	(\$1,875,000)	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Restore	\$15,564,019	\$9,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0
PW	Roads / Infrastructure / Transportation	Starratt Rd - Dunn Creek Rd Intersection	\$1,179,597	\$1,179,597	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project – Phase 2	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Townsend Rd. New Sidewalk	\$2,709,984	\$209,984	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) Baymeadows Rd E & Hampton	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21st St. West and Boulevard St.	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Oak St. and Barr St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Stockton St. & Oak St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$3,750,000	\$2,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$3,850,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,701,263	\$3,201,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Project)	\$29,000,000	\$19,500,000	\$9,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	\$218,395,456	\$155,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Widening of Lane Avenue North	\$12,000,000	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0
PW	Environmental / Quality of Life	Confederate Monument Removal, Relocation, Remaining or Rena	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG PW-Staff and Children's Restroom Renovations	\$568,820	\$0	\$568,820	\$0	\$0	\$0	\$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	COJ Highrise Buildings Two-way Communication	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0
PW	Public Facilities	Duval County Courthouse - Fire Suppression Evidence	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Chilled Water	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$45,306,161	\$38,056,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & R	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Fleet Management-Maintenance and Upgrades	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Public Facilities	Household Hazardous Waste Facility	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0
PW	Public Facilities	Jacksonville Beach Pier	\$4,456,471	\$4,307,316	\$149,155	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	Mayport Dock Redevelopment	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
PW	Public Facilities	MOSH Building Relocation & Park Design	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
PW	Public Facilities	Public Buildings - Roofing	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0
PW	Public Facilities	UF Health Capital Improvements	\$274,000,000	\$140,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0
PW	Drainage	CDBG PW-Right of Way and Stormwater Maintenance	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Projects	\$28,593,771	\$4,593,771	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0
PW	Drainage	Forest Trail Drainage Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Frye Ave W. (DSR) - Capital Improvement	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0
PW	Drainage	Hopkins Creek Regional Stormwater Improvements	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0
PW	Drainage	La Salle Street Outfall	\$64,020,458	\$64,020,458	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
PW	Drainage	Underdrain Replacements	\$3,639,483	\$1,139,483	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Drainage	Venetia Drainage Improvements	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431
PL	Public Facilities	Oceanway Center - Oceanway Library Replacement	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
PR	Public Facilities	Countywide Parks - Pool Maintenance & Upgrades	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Alamacani/ Huguenot Park	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Blue Cypress Park Fishing Pier	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Brentwood Golf Course	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$51,355,915	\$36,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	Drew Park - Field Improvements	\$2,000,000	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	El Faro Memorial at Dames Point Park - Playground	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PR	Parks / Preservation Land / Wetland	Englewood Pool Renovations	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Park	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,941,523	\$1,181,523	\$760,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0
PR	Parks / Preservation Land / Wetland	MaliVai Washington Tennis	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mallison Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Metropolitan Park	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mike McCue Boat Ramp Bulkhead	\$3,960,000	\$440,000	\$3,520,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Norman Studios	\$1,545,000	\$1,395,000	\$150,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverfront Plaza	\$78,290,000	\$27,250,000	\$6,000,000	\$20,040,000	\$25,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sherman Creek Aquitstion & Development	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Shipyards West Park	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southbank Riverwalk (Extension and docks west of DCPS)	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	St. Johns River Park	\$8,950,000	\$5,150,000	\$3,800,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Taye Brown Regional Park Improvements	\$236,178	\$0	\$236,178	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	The Harbour Boat Ramp	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Fish Camp Kayak Launch	\$310,000	\$110,000	\$200,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp Improvements	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	22	0	0	22	0	0	0
Personnel Expenses	\$9,710,023	\$0	\$0	\$2,252,840	\$2,365,482	\$2,483,757	\$2,607,944
Contractual Services	\$41,800	\$0	\$0	\$41,800	\$0	\$0	\$0
Utilities	\$80,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,971,366	\$1,477,866	\$203,606	\$289,894	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,803,189	\$0	\$203,606	\$2,604,534	\$2,385,482	\$2,503,757	\$2,627,944

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	22	0	0	0	0	22	0
Personnel Expenses	\$5,091,701	\$0	\$0	\$0	\$0	\$2,483,757	\$2,607,944
Contractual Services	\$41,800	\$0	\$0	\$0	\$0	\$41,800	\$0
Utilities	\$40,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,971,366	\$0	\$1,477,866	\$0	\$0	\$493,500	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,144,867	\$0	\$1,477,866	\$0	\$0	\$3,039,057	\$2,627,944

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	22	0	0	0	0	0	22
Personnel Expenses	\$2,607,944	\$0	\$0	\$0	\$0	\$0	\$2,607,944
Contractual Services	\$41,800	\$0	\$0	\$0	\$0	\$0	\$41,800
Utilities	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,971,366	\$0	\$0	\$1,477,866	\$0	\$0	\$493,500
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,641,110	\$0	\$0	\$1,477,866	\$0	\$0	\$3,163,244

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

To provided regular routine maintenance to fire stations.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
Improves entrance into UF Medical Campus.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$850,144	\$1,100,118	(\$249,974)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$749,974	\$0	\$749,974	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,118	\$1,100,118	\$500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,600,118	\$1,100,118	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,118	\$1,100,118	\$500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$487,879	\$2,771,188	(\$2,283,309)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,283,309	\$0	\$2,283,309	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,771,188	\$2,771,188	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,771,188	\$2,771,188	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,771,188	\$2,771,188	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$874,579	\$1,500,000	(\$625,421)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,625,421	\$0	\$625,421	\$0	\$11,000,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,500,000	\$1,500,000	\$0	\$0	\$11,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,500,000	\$1,500,000	\$0	\$0	\$11,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,500,000	\$1,500,000	\$0	\$0	\$11,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$40,959,385	\$54,812,892	(\$16,753,507)	\$0	\$0	\$0	\$2,900,000
Fuel and Bed Tax	\$3,596,317	\$0	\$1,016,317	\$540,000	\$0	\$1,020,000	\$1,020,000
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$29,853,507	\$0	\$20,153,507	\$3,400,000	\$3,400,000	\$2,900,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$74,409,209	\$54,812,892	\$4,416,317	\$3,940,000	\$3,400,000	\$3,920,000	\$3,920,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$74,409,209	\$54,812,892	\$4,416,317	\$3,940,000	\$3,400,000	\$3,920,000	\$3,920,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$74,409,209	\$54,812,892	\$4,416,317	\$3,940,000	\$3,400,000	\$3,920,000	\$3,920,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$152,243	\$700,000	(\$547,757)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,547,757	\$0	\$547,757	\$0	\$0	\$1,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$0	\$1,500,000	\$4,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$260,756	\$3,000,000	(\$2,739,244)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,739,244	\$0	\$2,739,244	\$0	\$0	\$1,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$1,000,000	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Atlantic Blvd Medians	Council District(s)	5	Est. Completion Date	2027
Project Location	San Marco RR Crossing to Kings Ave	Project No	010561	Capital Maint. Category	Traffic Calming
Department	Public Works	Mayor's Priority		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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
This project will improve the neighborhood livability through a bicycle boulevard design. Additional funding is needed to complete the design.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$107,145	\$7,200,000	(\$7,092,855)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$7,092,855	\$0	\$7,092,855	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

Needed for bicycle safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,825,000	\$325,000	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,825,000	\$325,000	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,825,000	\$325,000	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$207,546)	\$520,000	(\$727,546)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$727,546	\$0	\$727,546	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,813	\$235,000	(\$233,187)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$233,187	\$0	\$233,187	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$521,197	\$3,250,000	(\$2,728,803)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,728,803	\$0	\$2,728,803	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,640,000	\$5,640,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,640,000	\$5,640,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
This project is needed improve vehicle, bicycle and pedestrian safety within the project limits.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$4,653,454	(\$4,653,454)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$21,727,823	\$17,074,369	\$4,653,454	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,727,823	\$21,727,823	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$947,718	\$947,718	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,780,105	\$20,780,105	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,727,823	\$21,727,823	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

This project is necessary to aid in the flow of traffic.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$6,319,529	(\$6,319,529)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$12,980,000	\$6,660,471	\$6,319,529	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,980,000	\$12,980,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,980,000	\$12,980,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,980,000	\$12,980,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$943,722	\$6,000,000	(\$5,056,278)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$20,056,278	\$0	\$7,056,278	\$13,000,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$10,552,345	\$40,603,868	(\$30,051,523)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$836,000	\$0	\$836,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$39,051,523	\$0	\$39,051,523	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,439,868	\$40,603,868	\$9,836,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$50,439,868	\$40,603,868	\$9,836,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,439,868	\$40,603,868	\$9,836,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
This project will connect with other recently completed improvements in adjacent segments of Collins Road to provide improved traffic flow and safetyimprovements for motorists, bicyclists and pedestrians.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$120,187	\$4,100,000	(\$3,979,813)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,979,813	\$0	\$3,979,813	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,850,000	\$0	\$1,850,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,550,000	\$1,700,000	\$1,850,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,550,000	\$1,700,000	\$1,850,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,550,000	\$1,700,000	\$1,850,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$12,079,697	\$10,179,697	\$0	\$0	\$0	\$0	\$1,900,000
Fuel and Bed Tax	\$7,300,000	\$0	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,379,697	\$10,179,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$19,379,697	\$10,179,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,379,697	\$10,179,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,170,620	\$4,170,620	\$0	\$0	\$0	\$0	\$1,000,000
Fuel and Bed Tax	\$6,000,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,170,620	\$4,170,620	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,170,620	\$4,170,620	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,170,620	\$4,170,620	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dinsmore Area Sidewalks	Council District(s)	8	Est. Completion Date	TBD
Project Location	Dinsmore Area	Project No	011020	Capital Maint. Category	Sidewalk - New
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Design and construction of sidewalks on one side of the following streets:- Old Kings Rd. (Plummer Rd. to Acree Rd.) – 2 miles- Dunn Ave./Harrell St. (Old Kings to New Kings Rd.) – 0.5 miles

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
This project is needed improve vehicle, bicycle and pedestrian safety within the project limits.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$195,144	\$1,602,875	(\$1,407,731)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,407,731	\$0	\$1,407,731	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,602,875	\$1,602,875	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,602,875	\$1,602,875	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,602,875	\$1,602,875	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope
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, and continues on the West side of Hogan Street with a dedicated cycle track and enhanced sidewalk, excluding those improvements at the Forsyth and Adams intersections contained in the current CRA project for Forsyth and Adams Streets. Trail amenities such as benches, signage, etc. are included in the project however within the boundaries of Downtown, art installations are not included within the project scope. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
Provides direct connection through Downtown Jacksonville Connects two existing trail corridors - the Northbank Riverwalk and the Hogan's Creek Greenway. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$869,658	\$9,480,000	(\$8,610,342)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,110,342	\$0	\$11,110,342	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,980,000	\$9,480,000	\$2,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,980,000	\$9,480,000	\$2,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,980,000	\$9,480,000	\$2,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

Connects Hogan's Creek Greenway to the Northbank Riverwalk.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,000,000	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$4,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$26,000,000	\$0	\$6,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000,000	\$2,000,000	\$4,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$30,000,000	\$2,000,000	\$4,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000,000	\$2,000,000	\$4,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,200,000	\$0	\$0	\$200,000	\$0	\$7,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
This project is needed improve vehicle, bicycle and pedestrian safety within the project limits.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$15,052,063	(\$15,052,063)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$26,377,286	\$11,325,223	\$15,052,063	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,377,286	\$26,377,286	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,377,286	\$26,377,286	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,377,286	\$26,377,286	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
Increased operational efficiency. Reduced delay.

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$425,000	\$0	\$0	\$0	\$425,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$17,834	\$280,000	(\$262,166)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$262,166	\$0	\$262,166	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$128,227	\$4,350,000	(\$4,221,773)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$4,221,773	\$0	\$4,221,773	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,350,000	\$4,350,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,350,000	\$4,350,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,350,000	\$4,350,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$620,947	\$4,000,000	(\$3,379,053)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,379,053	\$0	\$3,379,053	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

This project is listed in the mobility plan.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$449,727	\$750,000	(\$300,273)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$300,273	\$0	\$300,273	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,516,097	\$3,516,097	\$2,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$4,799,821	\$4,799,821	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,315,918	\$8,315,918	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,315,918	\$8,315,918	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,315,918	\$8,315,918	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$533,848	\$5,000,000	(\$4,466,152)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$9,466,152	\$0	\$9,466,152	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$113,669,646	\$108,569,646	\$5,100,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$5,416,203	\$0	\$5,416,203	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$119,085,849	\$108,569,646	\$10,516,203	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$119,085,849	\$108,569,646	\$10,516,203	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$119,085,849	\$108,569,646	\$10,516,203	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,415,562	\$14,000,000	(\$12,584,438)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$12,584,438	\$0	\$12,584,438	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$207,687	\$3,600,000	(\$3,392,313)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,392,313	\$0	\$3,392,313	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,756,553	\$12,756,553	(\$10,000,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$40,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$69,221,425	\$34,271,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$11,424,000	\$11,424,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,645,425	\$45,695,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$80,645,425	\$45,695,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,645,425	\$45,695,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

Traffic operations and efficiency.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
This project is needed improve vehicle, bicycle and pedestrian safety within the project limits.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$51,847,876	(\$51,847,876)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$80,543,576	\$28,695,700	\$51,847,876	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,543,576	\$80,543,576	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$80,543,576	\$80,543,576	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,543,576	\$80,543,576	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$648,909	\$12,075,000	(\$11,426,091)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,426,091	\$0	\$11,426,091	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,075,000	\$12,075,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,075,000	\$12,075,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,075,000	\$12,075,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
Public Safety

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$447,346	\$650,000	(\$202,654)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$4,452,654	\$0	\$4,452,654	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$650,000	\$4,250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,900,000	\$650,000	\$4,250,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$650,000	\$4,250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,694,000	\$0	\$1,694,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,694,000	\$0	\$1,694,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$34,750,000	\$29,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,750,000	\$29,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$34,750,000	\$29,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,750,000	\$29,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

This project is needed improve vehicle, bicycle and pedestrian safety within the project limits.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$6,541,598	(\$6,541,598)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$41,517,661	\$34,976,063	\$6,541,598	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$41,517,661	\$41,517,661	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$41,517,661	\$41,517,661	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$41,517,661	\$41,517,661	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$1,063,573	(\$1,063,573)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$280,862,965	\$217,824,080	\$9,948,885	\$11,350,000	\$9,380,000	\$10,980,000	\$21,380,000
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$11,055,349	\$11,055,349	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$345,716	\$345,716	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$50,298,573	\$0	\$17,368,573	\$10,280,000	\$12,250,000	\$10,400,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$342,562,603	\$230,288,718	\$26,253,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$342,216,887	\$229,943,002	\$26,253,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$342,216,887	\$229,943,002	\$26,253,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

This project is to construct approximately 3500' sidewalk along Eastport Rd from Main St to Aaron Rd, crossing CSX railroad tracks. This will include a crosswalk improvement to aid students walking from north of Eastport Rd towards San Mateo Elementary.

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$600,000	(\$600,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$327,000	\$0	\$327,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$927,000	\$600,000	\$327,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$927,000	\$600,000	\$327,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$927,000	\$600,000	\$327,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$340,000	\$0	\$0	\$0	\$340,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

This project is needed improve vehicle, bicycle and pedestrian safety within the project limits.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$10,774,822	(\$10,774,822)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$51,270,859	\$40,496,037	\$10,774,822	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$51,270,859	\$51,270,859	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$51,270,859	\$51,270,859	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$51,270,859	\$51,270,859	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
 Extending the existing sidewalk will improve pedestrian safety.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$218,239	\$3,600,000	(\$3,381,761)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,381,761	\$0	\$3,381,761	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,911,643	\$4,411,643	\$0	\$0	\$0	\$0	\$500,000
Fuel and Bed Tax	\$772,781	\$772,781	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,184,424	\$5,684,424	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,184,424	\$5,684,424	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,184,424	\$5,684,424	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$57,310,686	\$47,310,686	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$57,310,686	\$47,310,686	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$57,310,686	\$47,310,686	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$57,310,686	\$47,310,686	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,261	\$430,000	(\$426,739)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$426,739	\$0	\$426,739	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

Improve dangerous intersection conditions.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$479,597	\$1,179,597	(\$700,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,179,597	\$1,179,597	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,179,597	\$1,179,597	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,179,597	\$1,179,597	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,649	\$2,250,000	(\$2,247,351)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,247,351	\$0	\$2,247,351	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	Council District(s)	8	Est. Completion Date	
Project Location	Dunn Ave. and Braddock Rd.	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	25 years

Description or Scope
 Install a new signal and turn lanes at either the intersection of Dunn Ave. and Braddock rd. or the intersection of Dunn Ave. and Rolling River Blvd., which ever location is determined to be most beneficial. Dunn Ave. is an FDOT road, however, FDOT may not have funding for this project.

Justification
 A signal is warranted based on the existing traffic volumes. A signal will help reduce severe crashes and reduce delay for traffic on the minor road.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope
Install a new traffic signal.

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope
Rebuild existing signal and improved pedestrian crossings.

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope
Rebuild existing signal and pedestrian crossing improvements.

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope
Rebuild existing signal and pedestrian crossing improvements.

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

Rebuild existing signal and pedestrian crossing improvements.

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$550,000	\$1,100,000	(\$1,100,000)	\$0	\$0	\$0	\$550,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,300,000	\$0	\$1,650,000	\$550,000	\$550,000	\$550,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,850,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,850,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,850,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$19,500,000	\$0	\$19,500,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,000,000	\$19,500,000	\$9,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$29,000,000	\$19,500,000	\$9,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,000,000	\$19,500,000	\$9,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
 Elimination of on-site treatment and disposal systems.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
Request of the CPAC to repair road.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Widening of Lane Avenue North	Council District(s)	9	Est. Completion Date	FY26
Project Location	Lane Ave North	Project No	011016	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

Widening of Lane Avenue North from 5th to 12th Street. The intent is to take it from two lanes to five lanes. This project includes engineering, permitting, right-of-way acquisition and construction.

Justification

This will relieve traffic congestion and safety issues due to the increase of tractor trailer traffic in the area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$12,000,000	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000,000	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

This project was approved with CDBG grant funding.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope
Two-way communication for first responders.

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Justification
Fire Suppression -Evidence

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

The Ed Ball building has a chiller plant that produces its own chilled water for the air conditioning of the building. This project will fund the elimination of the chiller plant and the conversion of the building's current chilled water system to utility supplied chilled water.

Justification

The current chiller plant equipment is past its useful life. Conversion to utility supplied chilled water will reduce operations, maintenance and utility costs for the building and eliminate the need for replacement costs for chilled water equipment.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

Elevator Modernization

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fleet Management-Maintenance and Upgrades	Council District(s)	COJ Building	Est. Completion Date	TBD
Project Location	2581 Commonwealth Ave	Project No	008973	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	10 - 20 years

Description or Scope

This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: Install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot. This project will include the Superior Street fueling station design and installation of 3-20,000 gallon above ground storage tanks, piping, new dispensers and canopy.

Justification

One of the most important systems of this facility is the building envelope which keeps moisture out while protecting the emergency vehicles, apparatus, and equipment in this 100,000sf warehouse building. The metal roof panels are showing signs of water intrusion and are in need of repair. Additionally, the goal of this project is to increase the safety of the parking lot for the clients and staff of the facility. Any delays to the project will increase the amount of time that Fleet Management operates using a parking lot that is no longer as safe as it should be for pedestrian and vehicle traffic.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Florida Theatre - Facility Improvements	Council District(s)	Downtown Project	Est. Completion Date	FY28
Project Location	128 E Forsyth Street	Project No	008966	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Funds for this project will be used for upgrading the stage lighting system, sound system, digital projection system, assistive listening system, theatre seating, repairs and restoration to the plaster and paint in the auditorium, replacing the HVAC system, restoring the marquee and canopy, improvements to the bathrooms, roof replacement, elevator upgrades and flooring repairs. This funding reflects the City's 50% partnership with the Florida Theater Performing Arts Center, Inc. (FTPAC). FTPAC will be contributing the remaining 50% for a total partnership contribution of \$5M over the 5 year period.

Justification
The equipment, fixtures, systems and building components are original to the facility and past it's useful life. Furthermore these repairs/upgrades will allow the theatre to meet the needs and demands of today's market and be sustainable with it's operations.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Household Hazardous Waste Facility	Council District(s)	COJ Building	Est. Completion Date	
Project Location	2675 Commonwealth Ave	Project No		Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This is to provide funding for renovations and expansion of the existing hazardous waste facility to keep up with current growth and needs. Also addresses safety and compliance needs for hazardous storage and disposal.

Justification
The current facility needs improvements to keep up with the growth and demands of the City and to maintain compliance as a hazardous waste facility.

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Beach Pier	Council District(s)	13	Est. Completion Date	Ongoing
Project Location	Jacksonville Beach	Project No	001113	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	Ongoing

Description or Scope

This is an appropriation of the pier lease revenue to complete routine maintenance at the facility.

Justification

The lease details that the tenant annually pays the greater of \$7,000 or 10% of the gross revenue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$4,456,471	\$4,307,316	\$149,155	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,456,471	\$4,307,316	\$149,155	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,456,471	\$4,307,316	\$149,155	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,456,471	\$4,307,316	\$149,155	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Fair Grounds Relocation	Council District(s)	12	Est. Completion Date	
Project Location	Equestrian Center	Project No	010411	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Relocation of the Jacksonville Fairgrounds to the Equestrian Center site.

Justification
Fairgrounds are being relocated to a more suitable location for planned activities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Improvements	Council District(s)	6	Est. Completion Date	FY25
Project Location	3330 Kori Road	Project No	010992	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Replacement of HVAC chiller and controls.

Justification

The chiller and controls is original to the facility and past it's useful life.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	TBD
Project Location	3330 Kori Road	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$234,000	\$0	\$0	\$0	\$234,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mary Singleton Senior Center HVAC Improvements	Council District(s)	7	Est. Completion Date	FY29
Project Location	150 East 1st Street	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project makes repairs to the HVAC systems and replaces the air handler units and electric heaters.

Justification

The existing air handler units and equipment are original to the facility, have been repaired multiple times and are past its useful life.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Dock Redevelopment	Council District(s)	13	Est. Completion Date	2025
Project Location	Mayport	Project No	009007	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

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

Justification
Revitalization of the Mayport community.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	MOSH Building Relocation & Park Design	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	TBD	Project No	010994	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

This project will include the construction of certain Museum Improvements on a 2.5-acre "Museum Parcel" to be leased by the DIA to MOSH. The Museum Improvements include those certain improvements comprising a new museum of science and history to be constructed on the Museum Parcel in accordance with the Minimum Requirements, together with associated parking, driveways, and private outdoor exhibits spaces to be constructed on the Museum Parcel.

Justification

To provide additional public uses for this river front property.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$47,000,000	\$0	\$0	\$20,000,000	\$27,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Municipal Stadium Renovations - 2024	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	Stadium	Project No	010792	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

The stadium project is for the substantial renovations that will take place during the next few years on the City owned professional football stadium. The project will include but not limited to design,preconstruction planning, engineering and on site construction.

Justification

The renovations are necessary to retain Jacksonville's National Football Team and to continue to host the Florida Georgi game, Tax Slayer Bowl, and many other future stadium events. The last majorrenovation to the City stadium was 30 years ago during the early 1990's.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$758,566,036	\$0	\$150,000,000	\$150,000,000	\$250,000,000	\$208,566,036	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$16,433,964	\$16,433,964	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$775,000,000	\$16,433,964	\$150,000,000	\$150,000,000	\$250,000,000	\$208,566,036	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$60,000,000	\$10,000,000	\$25,000,000	\$25,000,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$708,566,036	\$0	\$125,000,000	\$125,000,000	\$250,000,000	\$208,566,036	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$6,433,964	\$6,433,964	\$0	\$0	\$0	\$0	\$0
Totals	\$775,000,000	\$16,433,964	\$150,000,000	\$150,000,000	\$250,000,000	\$208,566,036	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Murray Hill Branch Library Roof Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	918 Edgewood Ave S	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pablo Creek Regional Library Roof Replacement	Council District(s)	3	Est. Completion Date	
Project Location	13295 Beach Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	Council District(s)	COJ Building	Est. Completion Date	Ongoing
Project Location	500 E Adams St	Project No	001230	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.

Justification
 Existing equipment is beyond its lifecycle; no replacement parts are available. Needs increased funding beginning FY24.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Public Buildings - Roofing	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001016	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks.

Justification

The importance of having funding in place for this project protects the building's envelope, one of the most critical building components. If this project is not funded, minor issues in the building's envelope could grow into a much larger concern very quickly making a facility uninhabitable.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$7,859,895	\$3,659,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Regency Square Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	9900 Regency Square Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Marco Branch Library Roof Replacement	Council District(s)	5	Est. Completion Date	
Project Location	1513 Lasalle Street	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	South Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	
Project Location	12125 San Jose Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southeast Regional Library Roof Replacement	Council District(s)	11	Est. Completion Date	
Project Location	10599 Deerwood Park Blvd	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	UF Health Capital Improvements	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	655 8th Street W and surrounding area	Project No	008466	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Capital maintenance and capital improvements on city owned facilities.

Justification

This is part of an existing agreement with UF Health for facility improvements.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$224,000,000	\$90,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$274,000,000	\$140,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$274,000,000	\$140,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$274,000,000	\$140,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	University Park Branch Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	3435 University Blvd N	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water St. Garage Elevator Modernization	Council District(s)	COJ Building	Est. Completion Date	
Project Location	Water Street (Downtown)	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope
This project identifies funds to replace the existing electrical and mechanical equipment for the elevators at the Water St. Parking Garage.

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	West Branch Library Roof Replacement	Council District(s)	12	Est. Completion Date	
Project Location	1425 Chaffee Rd S	Project No		Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	CDBG PW-Right of Way and Stormwater Maintenance	Council District(s)	Countywide	Est. Completion Date	FY25
Project Location	Countywide	Project No	010936	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope
Road resurfacing is a construction project that will service approximately 25712 citizens within City of Jacksonville with low to moderate income tracts using CDBG guidelines. Targeted roads are Soutel Drive, Park Street, and Boulevard.

Justification
This project was approved with CDBG grant funding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation – DSR General Capital Projec	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	010622	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	Ongoing

Description or Scope

This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.

Justification

The improved drainage systems will allow the system components to function in accordance with their intended purpose and reduce flooding throughout Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,149,146	\$4,593,771	(\$1,444,625)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$25,444,625	\$0	\$7,444,625	\$6,000,000	\$6,000,000	\$6,000,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$28,593,771	\$4,593,771	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$28,593,771	\$4,593,771	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$28,593,771	\$4,593,771	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Forest Trail Drainage Improvements	Council District(s)	12	Est. Completion Date	2028
Project Location	Forest Trail Road	Project No	010583	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$446	\$5,000,000	(\$4,999,554)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$4,999,554	\$0	\$4,999,554	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Frye Ave W. (DSR) - Capital Improvement	Council District(s)	9	Est. Completion Date	TBD
Project Location	3710 Frye Ave W	Project No	010377	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

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

Justification
Project is needed to reduce flooding in this area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hopkins Creek Regional Stormwater Improvements	Council District(s)	13	Est. Completion Date	TBD
Project Location	Hopkins Creek at Florida Blvd and Forest Ave	Project No	010814	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Replacement of undersized culverts at Florida Blvd, primary ingress and egress routes for all three Beaches communities with Florida Boulevard being one of the primary transportation corridors for eastern Duval County. The Engineering and Design phase will consider options for raising the roads and improving the hydraulic capacity of Hopkins Creek at the existing culvert crossings.

Justification

The existing culverts were constructed by the City of Jacksonville in 2004. With sea level rise and more intense storm events, overtopping at these locations will become more frequent creating a safety hazard and impacting pedestrian and vehicle connectivity for Duval County residents. These culverts also create a bottleneck in the regional drainage system, contributing to inundation of properties in both Atlantic Beach and Neptune Beach. the culverts must be replaced in conjunction with each other in order to relieve upstream flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$704,000	(\$704,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$8,000,000	\$0	\$3,776,000	\$4,224,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	La Salle Street Outfall	Council District(s)	5	Est. Completion Date	2024
Project Location	LaSalle Street near San Marco Square	Project No	001266	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	20 years

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

Justification
 Pump Station would reduce the frequency and severity of flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$7,334,226	\$44,020,458	(\$36,686,232)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$36,686,232	\$0	\$36,686,232	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$64,020,458	\$64,020,458	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$64,020,458	\$64,020,458	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$64,020,458	\$64,020,458	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$17,500,000	\$13,000,000	\$0	\$0	\$0	\$0	\$4,500,000
Fuel and Bed Tax	\$18,000,000	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Underdrain Replacements	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	009017	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	15 years

Description or Scope

Underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. These buried conduits are usually wrapped in geotextile fabric which allow water to enter the underdrain while keeping sediments out. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base.

Justification

After many years of operating underdrain systems loose their effectiveness by becoming clogged and no longer capture groundwater. Once this occurs the roadway useful life becomes compromised and shortened.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,070,700	\$1,139,483	(\$568,783)	\$0	\$0	\$0	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,568,783	\$0	\$1,068,783	\$500,000	\$500,000	\$500,000	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,639,483	\$1,139,483	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,639,483	\$1,139,483	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,639,483	\$1,139,483	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Venetia Drainage Improvements	Council District(s)	14	Est. Completion Date	
Project Location	Demedici/Davinci Ave & Della Robbia Way	Project No	010388	Capital Maint. Category	Drainage System Rehabilitation
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

Drainage improvement project to address flooding being experienced on Demedici Avenue, Davinci Avenue and Della Robbia Way. The stormwater collection system will be improved to current design standards. Initial funding will be for design and real estate acquisition.

Justification

Reduce roadway/property flooding in the area of Demedici Avenue and Galileo Avenue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$37,438	\$1,400,000	(\$1,362,562)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,362,562	\$0	\$1,362,562	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bill Brinton Murray Hill Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Bill Brinton Murray Hill Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.54 acres, was opened in 1968 with a renovation executed in 2004 as part of BJP. The 6361sf of space is inefficient to operate as a library. Currently there are 13 parking spaces in the lot and 11 on Edgewood Avenue which do not meet the minimum standard of one space per 250 building gross square footage of building. The building has inadequate staff workspace, aging bathrooms and insufficient power /data for computer demands. The mechanical room is inadequate for the housed equipment. The building does not appear feasible, given the small size of the site and the limited on-site parking.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brown Eastside Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Brown Eastside Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.51 acres and was opened in 1961, with an addition in 1992. There was a parking lot renovation in 2005 as part of BJP. The 3381sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power/data for computer demands. The mechanical equipment and communications rooms are too small for the housed equipment. Expandability: Additions do not appear feasible, due to the small size of the site and the limited on-site parking.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Land Acquisition and Site Prep	\$553,282	\$0	\$0	\$0	\$553,282	\$0	\$0
Construction	\$4,735,694	\$0	\$0	\$0	\$4,735,694	\$0	\$0
Capital Equipment	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dallas Graham Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Dallas Graham Branch Library with a new 25,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.83 acres and was opened in 1965 with a renovation in 2004 as part of BJP. The 7079sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power and data for computer demands. Expandability: Enclosing Garden 120 would be the easiest means to gain additional interior space. Additions to the north and/or the west also appear feasible, but would require using at least portions of the parking lot for such future horizontal expansion.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,236,431	\$0	\$0	\$0	\$0	\$0	\$8,236,431
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Center - Oceanway Library Replacement	Council District(s)	2 & 8	Est. Completion Date	2026
Project Location	Unknown	Project No	000761	Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Construct a 30,000 sq ft library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away.

Justification

This area serves the third largest Naval fleet concentration in the United States-Mayport, and the major economic engine of the City -JAXPORT. This area is expected to grow 35% in the next 10 years. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development and job creation. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville. This is the fastest growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Renovation of Beaches Branch Library	Council District(s)	13	Est. Completion Date	
Project Location	600 3rd Street, Neptune Beach FL 32266	Project No	010997	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Libraries today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to outdated systems this library is not operating efficiently, both in physical systems and in set up for children, teens, entrepreneurs and seniors. There are persistent issues in functionality of the building that would be corrected in the renovation.

Justification

The Beaches Branch Library opened in 1986 and has an interior layout that is not suitable for a library of the 21st century. Use of libraries has changed in the past 30 years requiring library layouts to change significantly. There are many non-cosmetic issues such as inadequate power and data infrastructure to serve the needs of the current users. There is much wasted space inside and outside the building. The Beaches Branch Library is a vital resource in this community, heavily used but no longer meets the needs of the community.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks - Pool Maintenance & Upgrades	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008961	Capital Maint. Category	Facilities Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county.

Justification

This funding will assist with making improvements at the 34 COJ aquatic facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$5,000,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alamacani/ Huguenot Park	Council District(s)	2	Est. Completion Date	TBD
Project Location	11080 Heckscher Drive	Project No	010976	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	TBD

Description or Scope

Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction. Entrance improvements and a station for lifeguards patrolling the boat ramp and Huguenot Park will be done.

Justification

This boat ramp is in disrepair and needs to be reconstructed to help stabilize all the erosion that occurs at this location.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beachwood Park	Council District(s)	4	Est. Completion Date	TBD
Project Location	11758 Marina Dr	Project No		Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority		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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Betz Tiger Point	Council District(s)	2	Est. Completion Date	TBD
Project Location	13990 Pumpkin Hill Road	Project No		Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The project consists of the next development phase to include youth camp, meeting/event building, cabins and a bathhouse.

Justification

This is part of an ongoing expansion of this property to offer additional recreational facilities in the area.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Blue Cypress Park Fishing Pier	Council District(s)	1	Est. Completion Date	
Project Location	5200 Golf Course Dr	Project No	010890	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Construct replacement of fishing pier.

Justification
This fishing pier is in such poor condition that it had to be closed to public use. About half of the support pilings have deteriorated to critical shape that has left the structure unsafe.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$690,000	\$0	\$690,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0
Totals	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brentwood Golf Course	Council District(s)	10	Est. Completion Date	
Project Location	1157 Golfair Blvd,	Project No	010782	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

This project will replace the clubhouse with a new, larger building with rental space as well as improvements to the golf course.

Justification

The project will replace an aging clubhouse facility which will reduce overall maintenance cost.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks & Recreation Projects	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	000962	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval county. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements. The scope of any specific park project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval County. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$51,355,915	\$36,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$51,355,915	\$36,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$51,355,915	\$36,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$51,355,915	\$36,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drew Park - Field Improvements	Council District(s)	4	Est. Completion Date	TBD
Project Location	6621 Barnes Road South	Project No	010467	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Installation of a synthetic turf for baseball fields.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Earl Johnson Park	Council District(s)	5	Est. Completion Date	TBD
Project Location	5308 St. Augustine Road	Project No		Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

The scope of this project is to master plan the park to add additional parking, a dog park, a loop trail and playground equipment.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	El Faro Memorial at Dames Point Park - Playground	Council District(s)	2	Est. Completion Date	2025
Project Location	9101 Dames Point Rd	Project No	011019	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

This project will provide a recreational play area at El Faro Memorial at Dames Point Park.

Justification

This will provide additional recreation facilities for citizens at the park that are not currently in the area.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Englewood Pool Renovations	Council District(s)	5	Est. Completion Date	TBD
Project Location	4412 Barnes Rd S	Project No	011006	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Includes the repair and renovation of the existing pool system to ensure a safe and efficient operation. The work includes inspection and engineering, replacement of filter tank & filter system, replacement of chemical feeders and pumps, rebuild of pool gutter system, repair and replacement of pool shell and pool deck, and repairs to electrical components and panels.

Justification

Project needed to ensure safety and efficient operation.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fort Family - Synthetic Turf	Council District(s)	11	Est. Completion Date	TBD
Project Location	8000 Baymeadows Road	Project No	010986	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	10 years

Description or Scope
Construction of a synthetic turf field.

Justification
Field use is high and will not support natural turf field. Currently natural fields are only viable for 3 years at a time prior to replacement.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fuller Warren Bridge Park	Council District(s)	5	Est. Completion Date	2028
Project Location	between Baptist and Nemours	Project No	010987	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	25 years

Description or Scope
Development of park space between Baptist Medical Center and Nemours Children's Hospital. This project will design and install park and sensory playground equipment, hardscape, and landscape under the Fuller Warren Bridge between the riverfront and Palm Avenue and may include adult fitness equipment. This project replaces and includes the Fuller Warren Bridge Node project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park - Parking Lot 11	Council District(s)	13	Est. Completion Date	
Project Location	500 Wonderwood Drive	Project No	000657	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,281,523	\$521,523	\$760,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,941,523	\$1,181,523	\$760,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,941,523	\$1,181,523	\$760,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,941,523	\$1,181,523	\$760,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Zoo Improvements	Council District(s)	2	Est. Completion Date	
Project Location	370 Zoo Parkway	Project No	001070	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.

Justification
Improvements that increase user capacity as well as improve the user experience while utilizing the Zoo.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	James Weldon Johnson Park	Council District(s)	7	Est. Completion Date	TBD
Project Location	135 W Monroe Street	Project No	010586	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project will provide a redesign of the park.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$6,250,000	\$250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,750,000	\$750,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lonnie Miller Regional Park - Phase 2 Masterplan	Council District(s)	10	Est. Completion Date	
Project Location	7689 Price Road	Project No	000856	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
The project is expected to provide track/field, baseball quad, flex fields, parking, a tennis center and walkways connecting all the amenities. Scope includes Ash Remediation under project 000564.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	MaliVai Washington Tennis	Council District(s)	7	Est. Completion Date	2028
Project Location	1055 West 6th Street	Project No	011007	Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	20 years

Description or Scope
This project will provide funding to rebuild the tennis courts at this facility.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mallison Park	Council District(s)	9	Est. Completion Date	
Project Location	441 Day Avenue	Project No	000838	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
This project includes renovations to the pool, basketball courts and fencing.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Metropolitan Park	Council District(s)	Downtown Project	Est. Completion Date	FY26
Project Location	1410 Gator Bowl Blvd	Project No	010594	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	50 years

Description or Scope
This project will provide funding to design and construct a new greenscape and hardscape at Metropolitan Park.

Justification
This is needed to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mike McCue Boat Ramp Bulkhead	Council District(s)	13	Est. Completion Date	
Project Location	2510 2nd Ave N Jax Beach	Project No	010593	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Construct replacement of bulkhead.

Justification
This project was recommended by the Waterways Commission and approved by city council via 2024-079-E.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,920,000	\$0	\$1,920,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$2,040,000	\$440,000	\$1,600,000	\$0	\$0	\$0	\$0
Totals	\$3,960,000	\$440,000	\$3,520,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,520,000	\$0	\$3,520,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,960,000	\$440,000	\$3,520,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Norman Studios	Council District(s)	1	Est. Completion Date	
Project Location	6337 Arlington Road	Project No	008970	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,395,000	\$1,395,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,545,000	\$1,395,000	\$150,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,545,000	\$1,395,000	\$150,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,545,000	\$1,395,000	\$150,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palmetto Leaves Boardwalk/Bridge	Council District(s)	6	Est. Completion Date	
Project Location	5720 Greenland Road	Project No		Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Design, permitting and construction of new bridge and boardwalk through wetland areas to connect the north and south sides of Palmetto Leaves Regional Park.

Justification
Increasing park use and available activities in south Jacksonville.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverfront Plaza	Council District(s)	Downtown Project	Est. Completion Date	
Project Location	2 W Independent Drive	Project No	009031	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	Yes	Est. Useful Life	

Description or Scope

This project will provide funding to study concept hardscape and greenscape, design and site prep work in conjunction with Downtown Investment Authority needed at 2 West Independent Drive for future development of two developable sites. This project provides funding to design and construct a destination riverfront park at the former Jacksonville Landing site in conjunction with a Downtown Investment Authority CRA private development project. Design of the restaurant at Hogan Street and design and construction of any restaurant on the development pad at Hogan on the riverfront is excluded from the scope of this project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

To provide additional public uses for this river front property. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$77,290,000	\$26,250,000	\$6,000,000	\$20,040,000	\$25,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$78,290,000	\$27,250,000	\$6,000,000	\$20,040,000	\$25,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Construction	\$77,040,000	\$26,000,000	\$6,000,000	\$20,040,000	\$25,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$78,290,000	\$27,250,000	\$6,000,000	\$20,040,000	\$25,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sherman Creek Aquitstion & Development	Council District(s)	13	Est. Completion Date	
Project Location	3390 SR A1A	Project No	010895	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

Acquisition and park development of 57-acre property (RE# 168281-0000 & 168437-0000) adjacent to NS Mayport. The Navy is interested in holding a restrictive easement over the property and will contribute federal funds to the City's acquisition of the property. The City will apply for a LWCF+REPI grant to seek funding for half of the appraised value. Following acquisition, the grant reimbursement is to be returned to the project account to be used for park development within three years which is a requirement of the grant program.

Justification

Acquisition would 1) increase outdoor recreation opportunities for nearby Navy family housing and the general public, 2) promote compatible land use by preserving the Navy's operational mission, and 3) enhance the resilience of NS Mayport.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Shipyards West Park	Council District(s)	Downtown Project	Est. Completion Date	FY26
Project Location	Bay Street	Project No	010606	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project will provide funding to design a new park at the approximately 9-acre riverfront park bounded by Catherine Street, Bay Street, and Hogan's Creek which is governed by Florida Recreation Development Assistance Program restrictions. In addition, this project will provide construction funding for that park as well as the recreational park components, including the pier removals and improvements, designed by the CRA on the adjacent unrestricted lands. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification

Provide park space and revitalization to downtown. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$72,200,000	\$12,500,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank Riverwalk (Extension and docks west of DCPS)	Council District(s)	5	Est. Completion Date	FY28
Project Location	1001 Museum Circle	Project No	011000	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope
This project will provide the design and construction of 2 new docks that are shown on the Haskell Company plans between Charthouse and Duval County Public School Building. In addition, the project includes design and construction of the extension of the Riverwalk to Fuller Warren Bridge in front of Baptist Medical Center. The extension of the Riverwalk east of DCPS is excluded, as are enhancements to width, shade and lighting on the existing Riverwalk, both of which are CRA projects. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns River Park	Council District(s)	5	Est. Completion Date	
Project Location	1478 Riverplace Blvd near Friendship Fountain	Project No	008204	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
 Park improvements which include walkways, picnic areas, interactive elements, adaptive signage, landscaping, benches and other furnishings as well as the Ribault Landing themed playground, concession area and restroom facilities. Projectors and associated engineering and wiring and equipment or housings are not included in this project nor is public art, both of which may be provided by the CRA. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
 To provide additional recreational amenities for public use. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$8,891,258	\$5,091,258	\$3,800,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$58,742	\$58,742	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,950,000	\$5,150,000	\$3,800,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,950,000	\$5,150,000	\$3,800,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,950,000	\$5,150,000	\$3,800,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunny Acres Park and Center	Council District(s)	2	Est. Completion Date	
Project Location	2850 Wompi Drive	Project No		Capital Maint. Category	Park Capital Maintenance
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
The project will consists of the remodeling of the existing building and renovations to the Pool.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Taye Brown Regional Park Improvements	Council District(s)	12	Est. Completion Date	TBD
Project Location	13951 Normandy Blvd.	Project No	011015	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

This project will include small capital projects throughout Taye Brown Regional Park. These enhancements include but are not limited to locker rooms, restrooms, and community center space upgrades, HVAC, and exterior enhancements.

Justification

This is needed to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$236,178	\$0	\$236,178	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$236,178	\$0	\$236,178	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$236,178	\$0	\$236,178	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$236,178	\$0	\$236,178	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	The Harbour Boat Ramp	Council District(s)	13	Est. Completion Date	
Project Location	13911 Atlantic Blvd	Project No	011001	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope

The scope of this project is to develop a new public boat ramp in partnership with a private development that was required via condition of PUD 2007-356-E. This cost is the City's half of the projected cost of the project to construct two lane ramp and 30 boat trailer parking spaces.

Justification

Required via condition of PUD 2007-356-E.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Thomas Creek Fish Camp Kayak Launch	Council District(s)	8	Est. Completion Date	2026
Project Location	17198 Ethel Road	Project No	010610	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope
Design/permit an adaptive kayak launch.

Justification
The scenic nature makes this site an ideal candidate for providing an adaptive kayak launch with added accessibility features.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$110,000	\$200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$110,000	\$200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wayne B Stevens Boat Ramp Improvements	Council District(s)	9	Est. Completion Date	
Project Location	4555 Ortega Farms Blvd	Project No	010891	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	

Description or Scope
Design/permit replacement of boat ramp and access pier.

Justification
This project was recommended by the Waterways Commission and approved by city council via 2024-079-E.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Totals	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Logistics Lane Road Extension	Council District(s)	12	Est. Completion Date	2025
Project Location	Cecil Commerce Center	Project No	010699	Capital Maint. Category	None
Department	Office of Economic Development	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Construction of an extension of approximately one quarter (1/4) of a mile to the Logistics Lane roadway, commencing from the current cul-de-sac and extending the southeast corner of the Project Parcel. The road extension will comprise two lanes and will be constructed in a manner similar to the current specifications and condition of Logistics Lane. Estimated cost is \$3 million.

Justification

Extension of Logistics Lane to the southeast corner of the Mega Site Parcel at Cecil Commerce Center. The road extension will comprise two lanes and will be constructed in a manner similar to the current specifications and condition of Logistics Lane.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ADOPTED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(City Venues)**

CITY OF JACKSONVILLE
FY 2025 ADOPTED CITY VENUES CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 24-25
Debt Management Fund	\$175,118,345
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$175,118,345

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Municipal Stadium Renovations - 2024	\$150,000,000	\$150,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Aruba Wireless Replacement - VVMA	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Baseball Grounds - MLB Requirements	\$11,300,000	\$11,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Concourse Flooring Replacement - VVMA	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ice Plant Replacement - VVMA	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Lighting Controller Install - VVMA	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Restrooms Replacements - VVMA	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre - Museum Remodel and Renovation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Building Systems - Rit	\$168,345	\$168,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Roof Restoration - VVMA	\$2,150,000	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Waterproofing - PAC	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$175,118,345	\$178,598,000	\$251,100,000	\$208,877,951	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$175,118,345	\$178,598,000	\$251,100,000	\$208,877,951	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	Municipal Stadium Renovations - 2024	\$775,000,000	\$16,433,964	\$150,000,000	\$150,000,000	\$250,000,000	\$208,566,036	\$0
ASM	Public Facilities	Aruba Wireless Replacement - VVMA	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Baseball Grounds - MLB Requirements	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0
ASM	Public Facilities	BlueCat DDI Installation - VVMA	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0
ASM	Public Facilities	Building Automation System (BAS) - PAC	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	\$1,750,000	\$0	\$1,000,000	\$750,000	\$0	\$0	\$0
ASM	Public Facilities	Covered Flex Field	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0
ASM	Public Facilities	Data Network Equipment (includes Wi-Fi systems) - PAC	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
ASM	Public Facilities	Elevator Modernization - Freight - PAC	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
ASM	Public Facilities	Fire Alarm System - PAC	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0
ASM	Public Facilities	Hockey Dasher Wall and Glass Overhaul - VVMA	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0
ASM	Public Facilities	Ice Plant Replacement - VVMA	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0
ASM	Public Facilities	Lighting Controller Install - VVMA	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Moran Theater Floor (Rake/Carpet) - PAC	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
ASM	Public Facilities	Moran Theater Seats - PAC	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
ASM	Public Facilities	Plumbing - Main Sanitary Repair - PAC	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0
ASM	Public Facilities	Pump and VFD Project - PAC	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0
ASM	Public Facilities	Restrooms Replacements - VVMA	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre - Museum Remodel and Renovation	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Muse	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Muse	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
ASM	Public Facilities	Roof Restoration - VVMA	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Seat Replacement - 121 Financial	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0
ASM	Public Facilities	Switch Replacement and Redundancy - VVMA	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing - PAC	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0

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

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

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

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Aruba Wireless Replacement - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	VVMA	Project No	010979	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	10 years

Description or Scope

Complete wifi replacement and overhaul. This will consist of additional and updated access points, servers, widgets, and any other components related to updating the wifi systems for the Arena.

Justification

Wifi system provides staff support and elevates customer experience during events; mitigating dead spots and providing faster, more stable connectivity. This also adds flexibility for interactivity during shows.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Baseball Grounds - MLB Requirements	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	301 A. Phillip Randolph Blvd	Project No	010562	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Improvements to the Baseball Grounds of Jacksonville required by MLB.

Justification

MLB Requirements

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	BlueCat DDI Installation - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope
Purchase and installation of needed hardware/software and support for firewall, security, and IT/Wifi infrastructure.

Justification
Upgrades are necessary to keep pace with the increasing role technology plays in the event industry. Internet Wi-Fi needs to be supported with more robust platforms throughout the venue. Bluecat will add sufficient protection for these systems as well as internal interconnectivity.

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Building Automation System (BAS) - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Hardware and software installations and upgrades. This will cover needed engineering, technical support, and all facets of design and installation for a BAS.

Justification
The BAS (Building Automation System) is the brain of any building. Upgrades and additions to the system help the operators keep the HVAC, new chillers, and lighting systems in optimal working order. When full integration is accomplished between the BAS and contemporary equipment, substantial energy savings will be the result. This is essential to providing a comfortable patron and tenant experience.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Building Systems-Prime Osborn Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	Ongoing
Project Location	Prime Osborn Convention Center	Project No	002696	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Building wide projects, repairs and replacements such as Building Automation, boilers, chillers, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters.

Justification
Majority of major building systems are from 1986. Units are running ineffectively and inefficiently and have exceeded their useful life. Replacement will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Concourse Flooring Replacement - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No	010981	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Replacement of concourse floor.

Justification

The arena has started the first portion of this project with stripping the existing floor and grinding down the surface. The flooring in the arena was original to the building and this upgrade will prove to be more health conscious, modern, and easier to maintain.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Covered Flex Field	Council District(s)	Downtown Project	Est. Completion Date	FY25
Project Location	1 EverBank Stadium Dr	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project removes existing turf to add field options and bleachers. This will include but is not limited to pouring slab, permanent court flooring, installing goals/nets, retractable bleachers, conversion equipment, storage and temporary turf. This will also include restrooms and adjusted access points.

Justification

This will expand the use options of the flex field.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Data Network Equipment (includes Wi-Fi systems) - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Replacement and update to aging switches, routers, firewalls, WiFi and servers.

Justification

Tech equipment has a useful life of 5-7 years and a full updating is overdue. This equipment is critical to the continued operation of the CCTV, BAS, digital signage, and WI-FI. This updated equipment will better serve both internal and external customers.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Elevator Modernization - Freight - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Modernizing and upgrading the elevators to ensure vertical transportation is efficient, safe, and up to standards. This will consist of a new and updated operations panel, alarms, safety gates, flooring, and finishes for the freight elevator

Justification

The freight elevator is the only supporting vertical transportation that supports show load in/out. Due to the age and inefficiency of this elevator it poses a risk to the PAC, incoming shows, and patrons if it were to experience a complication.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Alarm System - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Update and upgrade the fire detection and alarm system. This would include hardware and software throughout the building that supports this life safety feature.

Justification

The current fire detection system, although still code compliant, is 26 years old and outdated. Both the hardware and software are no longer manufacturer supported. Replacement of the system will require update to detection and alarm devices throughout the building to bring the entire system up to contemporary standards.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hockey Dasher Wall and Glass Overhaul - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Replacement of dasher shielding system and concrete floor repair.

Justification

An improved and updated hockey facility system and necessary equipment are critical to meeting contractual obligations to the Icemen with an emphasis on player safety. It also greatly improves efficiencies for event changeovers and provides a safer experience for employees.

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ice Plant Replacement - VVMA	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	Veteran's Memorial Arena	Project No	010964	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Total ice plant replacement enabling change over from R-22 to R-531, Ammonia, or CO2.

Justification

Ice plant is passed its useful life. Consistent ice is necessary to meet contractual obligations for the Icemen and further fulfill our requirements for hockey and ice events. R-22 has been banned from production by the EPA and is no longer manufactured making it difficult to support the current system and its deficient functionality due to age and use.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Interior Finishes-Prime Osborn Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	Ongoing
Project Location	Prime Osborn Convention Center	Project No	005295	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout.

Justification

General age of spaces (over 30 years old) have original finishes. New finishes will increase guest experience, generating a positive experience for our clients and make the venues more attractive when competing against alternate local venues.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lighting Controller Install - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	VVMA	Project No	010990	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Installation of the Arena's lighting control panel and any additional widgets needed for completion.

Justification

The arena has already acquired the lighting panel. There is a substantial cost due to manpower and unlinking the existing system. It is imperative this project is completed within the year to ensure the already purchased panel is connected and continuous technology doesn't outpace this purchase. The Arena's current panel is outdated and only supported through electrical engineer institutional knowledge.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moran Theater Floor (Rake/Carpet) - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This will be a construction project to properly fix the rake, slope, and angles of the Moran Theater floor. This consist of removal of all chairs and seated places, demolition of the current flooring, regrading the floor and new carpetry and finishes associated with this project.

Justification

The rake in the floor of the Moran Theatre prove to be disadvantageous for patrons with seasonal seats or premium selections. The rake has a gradual decline followed by a dip in the center and proceeds into a gradual incline. This disturbs the sightlines for shows, introduces sound quality issues, as well as causes issues for seat replacements.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moran Theater Seats - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Replacement and upgrade of all seated areas in the Moran Theater.

Justification

The seating dates back to the 1995 renovation and are beyond their useful life. The fabric shows extreme wear and is separating from the seat in some instances. The comfort level is compromised as evidenced by documented customer complaint.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Plumbing - Main Sanitary Repair - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Repair, replace, retrofit, and reline all plumbing systems throughout the Performing Arts Center. This scope covers everything needed from gauges, switches, piping, rework, rerouting and removal and replacement for all things necessary to make the sanitation, plumbing, and sewage efficient throughout the building. This also includes a polymer relining of the compromised sanitary line.

Justification

This line currently is deteriorated and has to be jetted on a weekly basis. This is due to the plumbing being original to the building and made of unlined galvanized steel, clay, and cast iron – a practice that has proven to be outdated.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pump and VFD Project - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	PAC	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope
Installation of variable frequency drives and pumps.

Justification
A VFD is used for speed control for any electric motor. Newer, more efficient pumps, combined with VFD's are other components of an upgraded HVAC system. Aging equipment will not function at the necessary level to optimize modern HVAC plant.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Restrooms Replacements - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No	010998	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Description or Scope Replacements, upgrades, updates, and installations throughout the venue. This includes the addition and modernization of the restroom facilities encompassing everything from floorto ceiling for the spaces internal and external to restroom to improve flow, capacity, service, and functionality.

Justification
Modern and updated restroom facilities in general have become a staple focus for patrons, tenants, and staff who visit public spaces due to the pandemic of COVID 19. The restrooms at the Arena have not been updated since the 90's and house open concept urinal use, manual flushing systems, manual sinks, lighting challenges, and overall satisfaction. This project will be a much needed improvement to address hygiene and cosmetic concerns of the public and internal staff.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Theatre - Museum Remodel and Renovation	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	Ritz Theatre	Project No	010965	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Renovation and modernization to the current exhibition. This includes reimagined displays inclusive but not limited to Lavilla, and Jacksonville's past, present, and future history. This project includes paint, finishes, layout and conceptual design, integration, and installation. This project will consist of 7 major steps and milestones. 1. Foundational Work 2. Ideation (Storyline Planning) 3. Design Development 4. Interactive Production 5. Graphic Production 6. Preview 7. Construction

Justification

The museum has not been upgraded or renovated since 1998-1999 making people engagement, flow, interest, and child creativity low and difficult. Through extensive research, fact finding, and archival discovery from items gathered within the community, it has proven difficult with the current outline to tell the engaging story of not just the Lavilla area and its relation to the growth and impacts on Jax, but also the history captured at the Ritz that encompasses the entirety of Jacksonville from the beaches, to the city limits, even expanding to St Augustine. With this continued project, the Ritz will capture, share, and be a hub for the cities story on how African American culture and experience has helped in the past, continues to help in the present, and will help in the future to shape Jacksonville in the arts, people, and businesses.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Theatre Improvements - Building Systems - Ritz Theatre	Council District(s)	Downtown Project	Est. Completion Date	
Project Location	Ritz Theatre & Museum	Project No	002695	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.

Justification

Units are running ineffectively and inefficiently and will have exceeded their useful life at time of scheduled replacements. Replacements will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Theatre Improvements - Security Improve - Ritz Theatre	Council District(s)	Downtown Project	Est. Completion Date	2021
Project Location	Ritz Theatre & Museum	Project No	007800	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.

Justification

Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roof Restoration - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	VVMA	Project No	010999	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Completion of roof restoration and any waterproofing pertaining to the protection of the building up to and including roof membrane, coverings, painting, fillings, and other necessary restoration needed for full protection.

Justification
 The roof is the first line of defense for any building. Water intrusion leads to damage of spaces seen and unseen. The new roof membrane and waterproofing system is necessary to protect the city asset.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Seat Replacement - 121 Financial	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	121 Financial	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Replacement of seats in general seating areas and throughout the concourse.

Justification

Excessive wear and tear is beginning to show on the seats. There are continuous and extensive repairs that are constantly needed which impacts the overall patron experience during events. This will be a phased approach to a full seat replacement across the ballpark.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Security Improvements Prime Osb Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	2021
Project Location	Prime Osborn Convention Center	Project No	007802	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems.

Justification
Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Switch Replacement and Redundancy - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	VVMA	Project No		Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	15 years

Description or Scope
Purchase and installation of switches throughout the facility to update and upgrade aged equipment.

Justification
The useful life of switching equipment is 5-7 years and the current equipment is prone to failure as has passed its useful life.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Waterproofing - PAC	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	PAC	Project No	011002	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	10 years

Description or Scope

Recoding, epoxy, and recovering exterior façade pathways and areas that will protect the building. This also encompasses any work interior of the building to address leaks and water intrusion caused from duct, high condensation areas, and any other natural/unnatural occurrences.

Justification

In addition to the roof project there are extensive exterior façade areas that need recoding, epoxy, and recovering. This is due to the age of the building and environmental exposure as well as the roofing membrane previously spoken of.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Waterproofing-Roof Replacement Prime Osb	Council District(s)	Downtown Project	Est. Completion Date	Beyond 2021
Project Location	Prime Osborn Convention Center	Project No	008631	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
Waterproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements.

Justification
Repairs needed to minimize water intrusion and minimize impact on interior finishes and guests in facility. Roof replacements needed due to age (over 30+ years).

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ADOPTED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Solid Waste)**

CITY OF JACKSONVILLE
FY 2025 ADOPTED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 24-25
Debt Management Fund	\$46,250,000
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$46,250,000

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
SD	Environmental Compliance - County Wide	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hema Road Dump	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hollybrook Park Environmental Assessment and Re	\$13,500,000	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Leachate Evaporator - Landfill Gas Fueled Leachate	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	McCoy's Creek Waste Oil Petroleum Discharge	\$10,500,000	\$10,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge	\$15,500,000	\$15,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
SOLID WASTE IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$46,250,000	\$43,300,000	\$8,850,000	\$21,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$46,250,000	\$43,300,000	\$8,850,000	\$21,000,000	\$2,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	\$31,365,731	\$18,365,731	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SD	Environmental / Quality of Life	Hema Road Dump	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0
SD	Environmental / Quality of Life	Hollybrook Park Environmental Assessment and Remediation	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0
SD	Environmental / Quality of Life	Leachate Evaporator - Landfill Gas Fueled Leachate Evapora	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0
SD	Environmental / Quality of Life	McCoy's Creek Waste Oil Petroleum Discharge	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill E	\$125,997,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0

Project Title	Environmental Compliance - County Wide	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	000568	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	30 years

Description or Scope

This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Springfield Park.

Justification

Sites are being assessed and/or remediated according to FDEP and/or EPA regulatory requirements.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$31,115,731	\$18,115,731	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,365,731	\$18,365,731	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$31,365,731	\$18,365,731	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,365,731	\$18,365,731	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hema Road Dump	Council District(s)	10	Est. Completion Date	
Project Location	Hema Road	Project No	010988	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project is a group of parcels located along the Ribault River across from the Gold Merit/Pope Place project the City is currently conducting remediation on. The project consists of one City owned parcel of approximately 20-acres in size and 15 private parcels where solid waste and other contaminated debris was dumped.

Justification

The project is a old dump site that was discovered during the assessment of the Gold Merit Pope Place project that is located directly across the Ribault River from the Hema Road Site. The GMPP site is one of the dump sites that was part of the MOU with the FDEP for identifying, ranking, assessing and eventually cleanup of the uncontrolled dumps sites located across Duval County. The City entered into a Consent Decree OGC Number 16-1452 with the FDEP to assess and remediate the site. The site assessment has been completed, the FDEP as reviewed and approved the assessment and the opinion of probable cost of cleanup has been prepared by the environmental consultant. The City intends to bid this project in FY24-25 as a design build project since a significant portion of the debris lies within the 100 flood plain that would allow consultants considerable leeway in determining how to remediate the site without releasing impacted sediments and soils into the Ribault River.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hollybrook Park Environmental Assessment and Remediation	Council District(s)	9	Est. Completion Date	
Project Location	210 Hollybrook Ave.	Project No	011008	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project is the continuation of the Burke Street Pond assessment and cleanup pursuant to the consent Decree OGC Case Number 00-1899 between the City and the Florida Department of Environmental Protection. The pond area and all associated assessment work have been remediated and cleared by the FDEP. The Consent Decree stipulates the City is required to continue the assessment and if necessary, the cleanup of the immediately adjacent parcel to the south of the pond site.

Justification

The Site assessment and cleanup is being conducted in accordance with the requirements of OGC Case Number 00-1899 between the City and the FDEP. The site requires cleanup due to exceedances of heavy metals in both soils and groundwater and poly nuclear aromatic carbons in soils. Additionally significant amounts of buried solid waste debris including incinerator ash materials have been found and mapped across the site to depths at least 10-feet below grade and piled above grade surface to heights of 10-15 feet. The proposed McCoy's Creek Flood plain enhancement project for the north branch runs through the property, and as such, that project cannot proceed until the HollybrookePark site is assessed and remediated. A cleanup grant from NOAA greater than \$5 million for the creek portion of the McCoy's Creek project has been received by the City's partner, Groundwork Jacksonville, and as such, that project funding is in jeopardy until this site is completed.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Leachate Evaporator - Landfill Gas Fueled Leachate Evaporat	Council District(s)	12	Est. Completion Date	
Project Location	5110 US-301 S	Project No	005695	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core		Est. Useful Life	15 Years

Description or Scope

Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an offset to the ever increasing leachate disposal costs.

Justification

Leachate transport runs almost non-stop Monday-Friday from Trail Ridge and 4 to 5 times per week from North Landfill. Leachate disposal costs have increased from \$80,000 per year to over \$1,000,000 per year and JEA has indicated the disposal cost will increase within the next several years. Currently there are no plans for utilizing the landfill gas that will be generated by the expansion area other than flaring. Use of the landfill gas for leachate disposal will also reduce operational costs for running another flare at the facility.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Waste Oil Petroleum Discharge	Council District(s)	7, 9, 12	Est. Completion Date	
Project Location	Petroleum materials identified in McCoys Creek between Stoc	Project No	010993	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	20 years

Description or Scope

This project focuses on the assessment and remediation of petroleum impacted soils and sediments discovered within the McCoy's Creek flood plain improvement project. During excavation activities for the flood plain improvement project, spoil materials were transported to an off-site borrow pit located off MIA-POW Parkway. The owner of the borrow pit informed the City that a fish kill at the borrow pit prompted them to have their environmental consultant collect soils samples of the borrow materials from the McCoy's Creek project. Petroleum, pesticides and PCBs were detected in the sample test results with several contaminant parameters above the Soil Cleanup Target Levels Cleanup levels that requires the owner/operator of the site to notify the FDEP of a discharge under Chapter 62-781, Florida Administrative Codes. Subsequent testing of additional spoil materials and the soils within the area of the McCoy's Creek project footprint found similar contaminant parameters and

Justification

Based on the test results, a Discharge Notification was sent to the FDEP and the FDEP has assigned a facility ID# to the site. Assessment and cleanup will be required. This area is critical path item for excavation for the flood plain improvement project.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Ex	Council District(s)	12	Est. Completion Date	Beyond 5th Year
Project Location	5110 US Highway 301 S	Project No	001404	Capital Maint. Category	None
Department	Solid Waste Disposal	Mayor's Priority	Health	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	33 years

Description or Scope

This project focuses on the design and permitting for the next five years of the landfill expansion that coincides with the 20-year solid waste operation permit the City received from the Florida Department of Environmental Protection. Following the 20 year CIP schedule that is based on the actual operating conditions at the facility, the construction schedule overlaps year to year for design and permitting, followed by construction and operation and then closure for the lower terraces of the landfill as the disposal units are vertically and horizontally filled with waste and parts of the landfill reach terminal permitted elevations. The construction and closure sequence proceeds from south to north. The closure design for 50-acres that spans the Disposal Units 1-5 into Disposal Unit 6 is on-going. Disposal Unit 7 has been constructed and is in progress of being filled with waste. One-half of the 50-acre closure will be done in FY24-25 and the remaining acreage will be closed in FY25-26.

Justification

The landfill serves as the only source of cost-effective disposal of Class 1 waste in Duval County and by Ordinance 386, Class 1 waste must go to the Class 1 landfill owned by the City. The FDEP permit requires a sequential design, permitting, disposal operations and closure for the expansion area.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$116,585,478	\$60,735,478	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$5,975,837	\$5,975,837	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$3,436,018	\$3,436,018	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,997,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$3,600,000	\$0	\$0	\$0	\$3,600,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$122,397,333	\$70,147,333	\$15,500,000	\$18,000,000	\$0	\$18,750,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,997,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ADOPTED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Stormwater)**

CITY OF JACKSONVILLE
FY 2025 ADOPTED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 24-25
Debt Management Fund	\$0
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$11,618,891
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$11,618,891

Dept	Project Name	FY 24-25	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	McCoy's Creek Greenway -Outfall Improvements w	\$5,416,203	\$0	\$0	\$0	\$0	\$0	\$5,416,203	\$0	\$0
SW	Arlington/Pottsburg (Beach & Southside) Pond	(\$5,666,068)	\$0	\$0	\$0	\$0	\$0	(\$5,666,068)	\$0	\$0
SW	Arlington/Pottsburg (Bowden & Belfort) Pond	(\$1,930,850)	\$0	\$0	\$0	\$0	\$0	(\$1,930,850)	\$0	\$0
SW	Armsdale Road Drainage Improvements	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$5,100,000	\$0	\$0
SW	Channel Lining Drainage Improvements	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
SW	Dalry Drive (DSR) - Capital Improvement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
SW	Drainage System Rehabilitation - Drainage System	\$6,499,606	\$0	\$0	\$0	\$0	\$0	\$6,499,606	\$0	\$0
SW	Stormwater Project Development & Feasibility Stu	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0

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

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$11,618,891	\$6,400,000	\$8,395,657	\$11,150,000	\$18,368,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$11,618,891	\$6,400,000	\$8,395,657	\$11,150,000	\$18,368,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$59,228,526	\$53,812,323	\$5,416,203	\$0	\$0	\$0	\$0
SW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0
SW	Drainage	Armsdale Road Drainage Improvements	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0
SW	Drainage	Dalry Drive (DSR) - Capital Improvement	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabilitation	\$176,440,793	\$145,941,187	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW	Drainage	Hogan's Creek Stormwater Improvements	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000
SW	Drainage	Stormwater Project Development & Feasibility Studies	\$1,500,000	\$1,000,000	\$250,000	\$250,000	\$0	\$0	\$0
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

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

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$113,669,646	\$108,569,646	\$5,100,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$5,416,203	\$0	\$5,416,203	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$119,085,849	\$108,569,646	\$10,516,203	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$119,085,849	\$108,569,646	\$10,516,203	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$119,085,849	\$108,569,646	\$10,516,203	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Channel Lining Drainage Improvements	Council District(s)	10	Est. Completion Date	2024
Project Location	I-10 to north of Ramona Blvd.	Project No	010573	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	5 years

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

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

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$719,500	\$719,500	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,219,500	\$719,500	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Upstream Fishing Creek Drainage Improvements	Council District(s)	14	Est. Completion Date	TBD
Project Location	Fishing Creek	Project No		Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	50 years

Description or Scope
Design and construction of drainage improvements from the outfall of the Regional Pond at 5875 118th Street, across Nancy Drive and north to Ortega Farms Boulevard.

Justification
Funding will be used to improve drainage and alleviate flooding issues on residential properties along the entire outfall.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$370,000	\$0	\$0	\$0	\$370,000	\$0	\$0
Land Acquisition and Site Prep	\$99,000	\$0	\$0	\$0	\$99,000	\$0	\$0
Construction	\$2,349,000	\$0	\$0	\$0	\$131,000	\$0	\$2,218,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington/Pottsburg (Beach & Southside) Pond	Council District(s)	4	Est. Completion Date	Beyond 5th Year
Project Location	Pottsburg Creek Basin	Project No	010355	Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$5,666,068	(\$5,666,068)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington/Pottsburg (Bowden & Belfort) Pond	Council District(s)	4	Est. Completion Date	Beyond 5th Year
Project Location	Pottsburg Creek Basin	Project No	010796	Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The intent of this project is to improve water quality by retrofitting and assuming responsibility for an existing 10 acre offline wet detention facility at the intersection of Belfort Road and Bowden Road. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-6A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$1,930,850	(\$1,930,850)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Armsdale Road Drainage Improvements	Council District(s)	8	Est. Completion Date	FY28
Project Location	Armsdale Road	Project No	010881	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

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

Justification

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

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

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,100,000	\$0	\$5,100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dalry Drive (DSR) - Capital Improvement	Council District(s)	4	Est. Completion Date	TBD
Project Location	Dalry Drive	Project No	010373	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope
 Repair street and property flooding. Scope of work will add two inlets with Miami curb and gutter and outlet the stormwater in an existing 10 foot drainage easement to the back of the parcels.

Justification
 Significant flooding at residential property. Currently #1 on the DSR list.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$480,000	\$180,000	\$300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation - Drainage System Rehabilita	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	001031	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	Ongoing

Description or Scope

This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.

Justification

The improved drainage systems will allow the system components to function in accordance with their intended purpose and reduce flooding throughout Jacksonville.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$176,440,793	\$145,941,187	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$176,440,793	\$145,941,187	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$176,440,793	\$145,941,187	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$176,440,793	\$145,941,187	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan's Creek Stormwater Improvements	Council District(s)	7	Est. Completion Date	TBD
Project Location	Hogan's Creek	Project No		Capital Maint. Category	None
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	Yes	Est. Useful Life	20 years

Description or Scope

This project will design and implement a stormwater treatment plan for Hogan's Creek to help address the creek's water quality and lack of treatment. This would also help to decrease fecal coliform contamination and promote recreational access and utilization. This system could include the use of "flexflow" to protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River.

Justification

Protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$1,645,657	\$0	\$0	\$0	\$1,645,657	\$0	\$0
Land Acquisition and Site Prep	\$15,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Project Development & Feasibility Studies	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008252	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	

Description or Scope

This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates.

Justification

Public Works has prepared a prioritized listing of drainage/flooding issues that need to be addressed. Feasibility studies can determine if a drainage problem has a cost effective solution and provide a scope and cost.

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

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

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Pump Stations - Capital Maintenance	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project No	008976	Capital Maint. Category	Drainage System Rehabilitation
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core		Est. Useful Life	10 years

Description or Scope

This allocation funds countywide stormwater pump replacements and capital maintenance. The City currently has 12 pump stations countywide. Each pump station has multiple pumps present with some pump stations having as many as 4 pumps present. The funding is projected to be used for the replacement of deteriorated pumps and capital maintenance and repair as needed.

Justification

The City of Jacksonville utilizes pump stations countywide. The pumps have to be operable to keep the pump stations working. The pump stations convey stormwater and prevent flooding.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CURRENT CAPITAL
IMPROVEMENT PROJECTS
NOT LAPSED
GENERAL GOVERNMENT**

*Projects Not Lapsed only reflects current 1cloud data. This report is for informational purposes only.

1Cloud Project Number and Title	FY 2023-2024			
	Revised Budget	Actuals	Encumbrances	Balance
000399 - COJ PW ADA Curb Cts, Rd Projs, 3 Snr Ctr - 005582	44,213	0	0	44,213
000420 - Hogans Creek Greenway Phase III - 005698	34,500	0	0	34,500
000421 - Northbank Riverwalk Improvements - 005699	19,443	0	0	19,443
000524 - Boone Park S-Playscape	1,932	0	0	1,932
000539 - San Souci Park-Fletcher Morgan Pk - Fletcher Morgan Parking Lot Lighting	31,832	0	0	31,832
000542 - Harborview Boat Ramp - Harborview Ribault River Channel Markers	797	0	0	797
000544 - Northshore Park Improvement - Northshore Park-Kayak Launch	2,562	0	0	2,562
000546 - Terry Parker Pool & Park	475	0	0	475
000550 - District 14 Cop Funds	39,063	0	0	39,063
000551 - Community Center Rehabilitation - 01	15,958	0	0	15,958
000552 - Community Center Rehabilitation - 02	18,179	18,000	0	179
000558 - Dri Argyle Forest	4,387,928	0	0	4,387,928
000564 - Jax Ash Site Pollution Remediation	17,720,967	59,182	2,380,664	15,281,120
000565 - Jax Ash Site	134,920	49,991	48,384	36,545
000566 - Southside Incinerator Site	144,339	45,409	62,913	36,017
000568 - Environmental Compliance - County Wide	9,864,589	224,935	5,967,302	3,672,352
000569 - Crystal Spgs Rd Pk Contamin'd Soil Remed	124,000	0	0	124,000
000574 - Doe Boy Dump Site	1,948,392	24,474	15,893	1,908,024
000575 - Gold Merit-Pope Place	1,896,962	634,258	411,805	850,899
000601 - Fire Station 47 Replace	6,971,811	3,665,987	248,096	3,057,729
000613 - Fire Station # 63 New Construction	613,296	136,509	223,043	253,744
000631 - Resource Management System - Resource Mgmt Phase 1 Park Management	54,990	0	0	54,990
000642 - New World Ave, EDA Extension To Chaffee	463,827	56	0	463,771
000643 - NW Jacksonville Economic Dev Program - NW Jacksonville Economic Development-IV	957,197	0	0	957,197
000644 - NW Jacksonville Economic Dev Program - NW Jacksonville Small Bus Initiative	550,000	0	0	550,000
000645 - NW Jacksonville Economic Dev Program - NW Jacksonville Business Infrastructure	182,910	0	0	182,910
000646 - NW Quadrant JEDC	1,370,035	0	0	1,370,035
000648 - Countywide Economic Development - II	501,411	0	0	501,411
000652 - Cecil Field Master Plan - Phase II	11,224,947	1,286	0	11,223,662
000654 - Shipyards Project - Environmental Cleanup	677,448	85,792	152,536	439,121
000657 - Hanna Park - Parking Lot 11	521,523	0	76,493	445,031
000659 - Snyder Memorial Church Building - Snyder Memorial Church-Interior Renov	56,789	42,704	7,860	6,225
000687 - Arts In Public Places	1,875,619	20,000	10,000	1,845,619
000705 - Town Center - Planning District 1 - Town Center Rehab-Myrtle Ave	39,850	14,654	15	25,181
000706 - Town Center - Planning District 1 - Town Center Rehab-Five Points	27,115	0	0	27,115
000709 - Town Center - Planning District 3 - Town Center Rehab-St Nicholas	5,850	0	0	5,850
000711 - Town Center - Planning District 4 - Town Center - Planning District 4	137,796	0	0	137,796
000714 - Town Center - Planning District 5 - Town Center Rehab- Murray Hill	4,561	0	0	4,561
000716 - Town Center - Planning District 5 - Town Center Rehab- Park & King	24,345	0	0	24,345
000717 - Town Center - Planning District 6 - Town Center - Planning District 6	103,284	0	0	103,284
000718 - Town Center - Planning District 6 - Town Center Rehab-Oceanway	8,269	0	0	8,269
000754 - Main Library - Main Library-Collaborative Spaces	219,400	0	0	219,400
000759 - Highlands Branch Library Children's Ctr	175,270	28,423	44,158	102,689
000760 - Webb Wesconnett Branch Library - Webb Wesconnett Children's Center	152,393	0	51,333	101,060
000761 - Oceanway Center - Oceanway Library Replacement	14,853,741	158,288	1,012,679	13,682,774
000762 - Council District 1	1,433	0	0	1,433
000766 - Earl Johnson Mem Pk Acq - Park Improvements	32,525	0	0	32,525
000767 - Earl Johnson Mem Pk Acq - Earl Johnson Pk - Soccer Field	9,423	0	0	9,423
000769 - Westside Regional Pk Dev - Roosevelt - Tillie Fowler Kayak Launch WS Regional	16,134	0	0	16,134
000770 - Cedar Point - Trail & Parking	16,375	0	0	16,375
000776 - Winton Drive Park -Art In Public Places	6,440	0	0	6,440
000778 - J P Small Park Development - J P Small Museum Improvements	330	0	0	330
000779 - Greenland Park - Greenland Park Improvements	24,031	0	0	24,031
000786 - Oak Harbor Boat Ramp - Oak Harbor Boat Ramp Dredge	151,351	0	0	151,351
000788 - Council District 1 - Pk Acq&Maintenance	1,966	0	0	1,966
000795 - Blue Cypress - Pool Demo & Replacement	6,936,071	1,508,460	5,427,315	297
000796 - Blue Cypress Golf Course Renovations	250,000	91,541	36,660	121,799
000802 - Sisters Creek Marina Boat Ramp - Sisters Creek Marina Boat Ramp-Lighting	12,510	0	0	12,510
000805 - Southbank Riverwalk-Extension & Enhance	7,118,191	2,032	201,955	6,914,204
000810 - Cecil Field Equestrian Center Develop - Cecil Field Batting Cages	200,000	0	0	200,000
000813 - Jax-Baldwin Trail Development - Cary Forest	175,810	0	0	175,810
000814 - Jax-Baldwin Trail Development - Park & Upland Restoration	414,896	0	0	414,896
000819 - Cisco Gardens Park Improvements	50,390	0	0	50,390
000821 - Miscellaneous Capital Projects - Resurfacing - Tennis-Basketball	10,428	0	0	10,428
000823 - New Regional Rowing Center	1,426,493	0	0	1,426,493
000825 - Warrington Park - Woodland Acres Park - Woodland Acres-Pool Retrofit	528	0	0	528
000829 - Chuck Rogers Park - Field Renovations	1,753	0	0	1,753
000830 - Hood Landing Boat Ramp Phase 2	80,752	0	0	80,752
000832 - Bert Maxwell Dock Modifications	39,207	0	0	39,207
000833 - Clanzel T Brown Pool - Pool Renov,Rem Tennis Office & ADA Rstrm	144,547	0	5,846	138,701
000836 - Ray Greene Park - Football Field Lighting	55,097	0	0	55,097
000837 - Eugene Butler Pool	4,627	0	0	4,627
000838 - Mallison Park	50,960	0	0	50,960

1Cloud Project Number and Title	FY 2023-2024			
	Revised Budget	Actuals	Encumbrances	Balance
000840 - Pine Forest Park & Pool - Pine Forest Improvements	192	0	0	192
000841 - Friendship Fountain Repairs	6,011	0	0	6,011
000842 - Charles Boobie Clark Park - Pool Retrofit	454,787	0	0	454,787
000845 - Lonnie Miller Regional Park - Lonnie Miller Recreational Trails	665,893	0	0	665,893
000847 - Lonnie Miller Regional Park - Lonnie Miller Rgnl Park Stormwater Pond	34,280	0	0	34,280
000848 - Lonnie Miller Regional Park - Lonnie Miller Rgnl Park Tennis Courts	476,127	0	0	476,127
000856 - Lonnie Miller Regional Park - Phase 2 Masterplan	5,494,235	0	0	5,494,235
000859 - Scott Park - Scott Park Expansion	12,461	0	0	12,461
000860 - Scott Park - Baseball Complex Design	49,356	0	1,985	47,371
000864 - Thomas Jefferson Pool - Thomas Jefferson-Pool Retrofit	12,232	0	0	12,232
000866 - Acquiring&Preserving Land	199	0	0	199
000881 - Mandarin Park Boat Ramp - Mandarin-Dock Extension ADA Kayak Launch	22,347	0	0	22,347
000882 - First Coast HS Pool	8,499,061	13,636	522,806	7,962,619
000894 - Palms Fish Camp - Palms Fish Camp Boat Ramp Improvements	1,222	0	0	1,222
000900 - Beach & Peach-Dog Park & Fishing Pier	199,659	0	0	199,659
000901 - Beach & Peach-Improvements	422,321	14,328	0	407,993
000904 - Sheffield Park-Phase II	512,761	0	0	512,761
000905 - Modesky Park Expansion - Modesky Park Playground	11,184	0	0	11,184
000909 - Southside Park - Southside Tennis Courts	10,204	0	0	10,204
000911 - Rotary Park - Children's Rotary Playground	400,000	0	0	400,000
000912 - Windy Hill Elementary - Baseball Field	240,059	0	0	240,059
000919 - Betz Tiger Point - Phase 1 Master Plan	294,271	207,225	100	86,946
000921 - Northwest Community Center - Bob Hayes Northwest Community Center	663	0	0	663
000922 - Northwest Community Center - Legends Community Center	7,143	0	0	7,143
000925 - Simond S Johnson Park - Parking Lot	6,823	0	0	6,823
000932 - Huguenot Memorial Park - Beach - Huguenot Memorial Park Beach Preservation	30,667	0	0	30,667
000935 - Huguenot Memorial Park - Beach - Huguenot Memorial Pk Entry Rd Stabilizat	148,542	0	24,877	123,665
000944 - Parks QOL - Russell Bill Cook Park	250,000	103,928	0	146,072
000950 - ADA Compliance Within Parks Upgrade Park - 02	25,535	0	0	25,535
000951 - Leroy Clemmons Sr Center Improvements	115,000	0	0	115,000
000956 - Find Projects - Post Street Floating Dock	3,156	0	0	3,156
000957 - Find Projects - Riverfront Park Fishing Platform	363,713	109	0	363,604
000959 - Four Corners Park-Murray Hill - Playground Improvements	3,419	0	0	3,419
000962 - Countywide Parks & Recreation Projects	4,039,120	2,255,894	1,183,267	599,959
000963 - Countywide Parks - Parks Cap Maintenance-Playgrmd,Ballfield	7,533,222	247,253	930,686	6,355,282
000968 - Half Moon Island Park - Boat Ramp Phase 2	15,614	0	0	15,614
000974 - Mandarin Park-Renovate ADA Restrooms	33,922	0	0	33,922
000982 - Cecil Golf Course	4,755	0	0	4,755
000986 - Cecil Aquatics Center - Air Quality Improvements	123,952	0	72,180	51,772
000987 - Kathryn Abbey Hanna Park - Pelican Plaza Redevelopment	8,746	0	0	8,746
000991 - Mayport Community Center	356,814	266,439	971	89,404
000992 - Southside Senior Center	630	0	0	630
000994 - Willowbranch Park Improvements	18,600	0	0	18,600
001005 - Streets & Highways 5-Yr Rd Pgm - Intersection Improvements Projects	462,868	4,267	14,911	443,690
001008 - Roadway Safety Project - Roadway Safety Project-Ped X-Ing	704,682	186,666	111,945	406,072
001011 - Lower Eastside Drainage - 01	20,187	0	0	20,187
001016 - Public Buildings - Roofing	620,325	489,058	24,832	106,435
001022 - Roadway Sign Stripe And Signal	5,856,715	2,307,149	2,062,190	1,487,376
001024 - Roadway Resurfacing - Roadway Resurfacing	33,337,067	16,691,013	15,592,384	1,053,670
001025 - Roadway Resurfacing - Ft Caroline Resurfacing McCrmck To Monument	65,228	0	0	65,228
001026 - Roadway Resurfacing - 7th Street East Resurfacing	30,200	0	0	30,200
001029 - Roadway Resurfacing - McQuade Rd & Beaverbrook Pl Rd Resurfacing	5,482	0	0	5,482
001031 - Drainage System Rehabilitation - Drainage System Rehabilitation	7,632,821	4,232,264	3,156,460	244,097
001032 - Northbank Riverwalk - Northbank Bulkhead	36,844,562	3,726,589	19,083,666	14,034,308
001033 - Northbank Riverwalk - Northbank Artist Walk Extension	1,771,980	1,177,024	593,927	1,029
001034 - Northbank Riverwalk - Northbank Riverwalk & Bulkhead Repairs	1,675	0	0	1,675
001039 - HVAC Replacement	(16,682)	0	0	(16,682)
001043 - Railroad Crossings	1,835,715	(291,377)	45,251	2,081,841
001045 - McCoy's Creek Drainage-Survey	1,392	0	0	1,392
001061 - Lenox Ave Sidewalk-New	320,370	0	0	320,370
001062 - Traffic Street Lights	134,257	36,973	62,690	34,593
001067 - St James Bldg 1st Flr Interior Improvements	302	0	0	302
001070 - Jacksonville Zoo Improvements	26,038,488	4,411,607	13,047,808	8,579,073
001095 - Intersection Improvement,Bridge,Misc Cons-Hart Bridge Ramp Modification	3,401,726	2,336	65,603	3,333,786
001096 - LaVilla Project	1,099	0	0	1,099
001097 - LaVilla Project - DIA	381,279	0	0	381,279
001103 - Mandarin Drainage -Mandarin-Orange Pickr	12	0	0	12
001106 - Downtown Street & Lighting Improvements	2,174	26	0	2,148
001113 - Jax Beach Pier - Jax Beach Pier	26,339	0	26,298	41
001118 - Sidewalk-Curb Construction And Repair	10,502,074	3,388,328	2,806,948	4,306,797
001119 - Old Middleburg 103rd-Branan Field - 01	72,289,349	7,092,862	16,525,564	48,670,923
001121 - Traffic Calming	370,929	99,074	39,827	232,027
001122 - Fire Station #36	5,182	0	0	5,182
001131 - Countywide Intersection Imp,Brge-Bridges	1,728,727	1,222,474	226,218	280,034
001132 - Countywide Intersection Imp-Intersection	1,604,036	189,685	649,419	764,933

1Cloud Project Number and Title	FY 2023-2024			
	Revised Budget	Actuals	Encumbrances	Balance
001133 - Crystal Springs-Chaffee To Cahoon - Phase2	32,251	0	0	32,251
001140 - Starratt Rd-Dunn Creek Rd Intersection	1,031,135	1,373	0	1,029,762
001167 - Baseball Park - Landscape And Turf	75,809	0	0	75,809
001173 - A Philip Randolph Floating Dock	5,475	(5,475)	5,475	5,475
001178 - Newtown Drainage -Myrtle & Beaver	4,849,954	75,043	131,658	4,643,253
001179 - Children's Way Nira St Pedestrian Improv	612,155	100	0	612,054
001188 - Everbank Field - Everbank Field Building Systems	71,038	0	0	71,039
001205 - Hogan's Creek Greenway	250,000	0	0	250,000
001206 - McCoy's Creek Greenway - McCoy's Creek Greenway	19,431,118	194,518	257,436	18,979,163
001211 - Edward Waters College Student Housing	146,118	0	0	146,118
001217 - St Johns River - St Johns River Bulkhead Riverwalk Rep	878,134	2,572	2,808	872,754
001218 - St Johns River - St Johns River Bulkhead, Assess&Restore	5,911,565	23,448	422,163	5,465,954
001224 - Drainage - Hamilton Circle Ditch Pipe	7,765	0	0	7,765
001230 - Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	3,256,055	453,663	1,904,228	898,163
001235 - Lakeshore Dr DSR Capital Improvement	48,076	0	0	48,076
001248 - CDA Hodges And Beach-PW,Utilities,Infras	2,824,357	532	0	2,823,825
001253 - Chaffee Rd-Normandy-110 Improvements	94,020	5,205	0	88,815
001255 - Hardscape - County Wide	3,174,629	1,823,679	391,364	959,586
001256 - Facilities Capital Maintenance-Govt	1,878,097	768,675	996,828	112,594
001257 - Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	609,955	363,622	175,575	70,758
001260 - Duval Rd Impr-Betw Airport Center&Main	1,227,440	0	0	1,227,440
001265 - Old Plank Road Outfall	1,439,798	3,145	19,452	1,417,202
001266 - La Salle Street Outfall	54,114,172	6,064,402	31,487,386	16,562,385
001269 - Septic Tank Phase Out	825,905	0	0	825,905
001270 - New Kings Rd US1 - New Kings Trout River Blvd To Borden	373,740	0	0	373,740
001279 - ADA Compliance-Public Buildings	4,078,819	1,194,303	717,169	2,167,347
001280 - ADA Compliance-Libraries	146,754	0	0	146,754
001283 - ADA Compliance-Curb Ramps Sidewalks	17,583,992	4,597,470	8,756,865	4,229,657
001286 - Bicycle Master Plan	51,370	0	0	51,370
001294 - Lakeside Drive - Lakeside Drive Bridge Replacement	234,809	0	0	234,809
001298 - Liberty St,CoastLine Dr,Parking Decks	36,647	0	0	36,647
001300 - Chaffee Road	37,752,752	1,153,451	1,655,793	34,943,507
001301 - Countywide Bulkhead-Assmnt,Repair,Replcemt	1,999,277	0	0	1,999,277
001305 - Sidewalk Construction - New	1,842,829	32,205	221,628	1,588,996
001312 - Cedar Point Road Bridges	3,136,249	23,239	338,461	2,774,549
001317 - Water-Wastewater System Fund - Water-Wastewater System Fund	102,878,276	6,048,781	18,321,011	78,508,484
001319 - Water-Wastewater System Fund - Riverview Area Water Extension	24,189	0	0	24,189
001321 - Big Fishw-Ecosys Restor Proj-Acoe Joint	330,382	301,402	0	28,980
001322 - Stormwater Pump Stations - Stormwater - Pump Replacements	293	0	0	293
001327 - Julington-Cormorant-Loretto,Conveyan&Pd	1,370,894	260,619	7,119	1,103,156
001328 - Nungezer Road	2,599,987	13	0	2,599,974
001329 - Pavement Markings	3,188,236	341,831	940,224	1,906,181
001333 - Southside Blvd-Belfort Rd-JTB Trans Impr	1,425,212	16,207	75,652	1,333,354
001334 - Biscayne Blvd Sidewalk - New	16	26	0	(10)
001335 - Sycamore Street - New Sidewalk	244,031	0	0	244,031
001338 - Alden Road From StJohns Bluff To Kernan	7,102,576	0	0	7,102,576
001344 - Countywide Sidewalks Fair Share	65,144	0	0	65,144
001349 - Alhambra Drive Drainage Improvements	240,000	0	0	240,000
001350 - Armsdale Rd-Duval Rd Improvements	400,000	0	0	400,000
001353 - Clyde Drive Sidewalk-New	1,111,510	0	0	1,111,510
001355 - Sibbald Road Sidewalk - New	11,206	584	0	10,621
001360 - Willowbranch Creek Bulkhead Replacement	7,035,876	111,561	617,386	6,306,929
001362 - Combined 911 Comm Center Facility & Back	3,837,375	30,957	0	3,806,417
001367 - Real Estate Matters -Closed Projects	1,406,886	0	0	1,406,886
001369 - Ortega Hills Ingress & Egress Land Acqui	3,367,810	7,547	0	3,360,263
001370 - Water Quality Credits Sale	220,199	827	11,477	207,895
001371 - Hare Avenue Drainage Improvements -DSR	252	0	0	252
001376 - Spring Street Drainage Improvements-DSR	2,132	0	0	2,132
001377 - Sunbeam Road Drainage Improvements -DSR	1,028,007	808	0	1,027,199
001393 - JSO Firing Range - JSO Firing Range	133,898	0	0	133,898
001394 - JSO Firing Range - Tactical R&D Facility	50	0	0	50
001397 - Montgomery Correctional Facility - MCC Machine Shop-Emergency	22,697	56	0	22,641
001404 - Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	7,315,795	1,864,647	2,451,385	2,999,763
001406 - Environmental Cleanup	1,385,974	283,843	678,372	423,760
002127 - 11th St, 12th St Connector	287,008	839	36,125	250,045
002176 - 5th Street Bridge Replacement	2,422,843	196	0	2,422,647
002191 - 9A-Baymeadows Park	148,043	16,173	104,807	27,063
002213 - Acree Road Bridge Replacement	722,900	1,030	62,170	659,701
002262 - Adolph Wurn Park	12,131	0	0	12,131
002403 - Apache Ave Curb And Gutter	369,979	1,408	368,428	143
002431 - Arlington Road Bicycle Improvements	435,898	0	0	435,898
002563 - Bert Maxwell Park - Dredge Design	220,186	0	18,063	202,123
002573 - Betz Tiger Point	157,300	0	0	157,300
002585 - UNF Campus - Bicycle Improvements	1,506,442	165,863	89,109	1,251,471
002588 - Bowden Road - Bike Improv: Spring Pk To Tiger Hole Rd	36,592	5,346	12,203	19,043

1Cloud Project Number and Title	FY 2023-2024			
	Revised Budget	Actuals	Encumbrances	Balance
002622 - Northwest Community Center - Bob Hayes - NW Commun Center Lighting	116,800	0	0	116,800
002695 - Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	1,398,551	603,583	592,870	202,098
002696 - Building Systems-Prime Osborn Conv Ctr	2,714,326	1,717,632	429,279	567,414
002707 - Burnett Park Ballfield Lighting	71	0	0	71
002742 - Cahoon Rd&Normandy Blvd To Beaver St	13,152,667	938	662,621	12,489,108
002752 - Camp Milton Historic Preserve	119,602	0	0	119,602
002757 - Huguenot Memorial Park - Beach - Campground And Other Amenities	749	334	0	414
002785 - Castaway Island Preserve - Dredge Design	203,536	0	17,904	185,632
002855 - Cecil Fd Con&Brannan-Chaffee To Comm Ctr	10,627,618	19,357	542,152	10,066,109
002859 - Cecil Field Equestrian Center Develop - Cecil Field Equestrian Center Phase II	3,075	0	0	3,075
002862 - Cecil Field Equestrian Center Develop - Cecil Field Heavy Equipment	2,840	0	0	2,840
002866 - Cecil Field Roads And Drainage - Cecil Field N 100 Acres New Wetlands	809	0	0	809
002873 - Cecil Field Recreation Development - Cecil Field -Phase I	1,270	0	0	1,270
003033 - Clanzel T Brown Park	888,402	612	282,642	605,148
003035 - Clanzel T Brown Pool - Clanzel T Brown Pool	25,591	0	0	25,591
003096 - Collins Road Bridge	207,842	0	0	207,842
003108 - Cisco Gardens Park Improvements - Comm Ctr - Gazebo Picnic Tables	24,975	0	0	24,975
003147 - Carville Park - Community Center	2,462	0	0	2,462
003232 - Greenland Park - Concession Stand	9,809	0	0	9,809
003248 - Contingency-Parks	5,989	0	0	5,989
003283 - Council Dist 11 - Pk Acq & Maint	226	0	0	226
003284 - Council Dist 12 - Pk Acq & Maint	1,571	0	0	1,571
003300 - Council District 2 - Pk Acq&Maintenance	492	0	0	492
003313 - Council District 7 - Pk Acq&Maintenance	295	0	0	295
003314 - Council District 8	8	0	0	8
003319 - Council District 9 - Pk Acq&Maintenance	4,066	0	0	4,066
003342 - Countywide Greening Hardscape-DIA	78,480	0	0	78,480
003349 - Courthouse-New - Courthouse-Art In Public Places	799,636	300,000	387,663	111,973
003375 - Criswell Park Improvement	50,080	0	0	50,080
003394 - CSX RR Old Kings Rd Crossing Settlement - CSX RR Grand Park Community	17,638	0	0	17,638
003395 - CSX RR Old Kings Rd Crossing Settlement - CSX RR Paxon Community	89,539	0	0	89,539
003403 - Curb & Gutter Petitions	79,387	38	0	79,348
003405 - Curb And Gutter Petitions	1,071	806	0	265
003425 - Yellow Water Road - Davis Family Land	182,200	0	0	182,200
003673 - Dinsmore Playground	283,035	0	0	283,035
003690 - District 11 Cop Funds	29,114	0	0	29,114
003786 - Drew Park	31,189	22,868	3,577	4,744
003888 - Ed Ball Building - Ed Ball Building - Energy Audit	2,224,235	0	0	2,224,235
003889 - Ed Ball Building - Ed Ball Building-Maint And Upgrades	720,325	389,912	0	330,413
003900 - Edgewood Ave Bicycle Improvements	1,602,449	3,268	0	1,599,181
003954 - Edward Waters Land Acq & Demo	97,415	0	0	97,415
004034 - Emergency Operations Hvac Repairs	(35,471)	0	0	(35,471)
004074 - Emergency Storm Debris Removal	47,005	0	0	47,005
004147 - Everbank Field - Everbank Field Alltel \$12 point 2 Million Imp	350	0	0	350
004169 - Exchange Island - Dev Design	370,255	23,896	92,719	253,641
004289 - Find Projects - Find-Jacksonville Zoo Dock Design	574,661	0	0	574,661
004290 - Find Projects - Find-Liberty Street Basin Design	256,112	(1,718)	0	257,831
004293 - Find Projects - Find-Reed Island Dock & Dev Design	7,990	0	0	7,990
004308 - Fire Station # 4	20,998	0	0	20,998
004312 - Fire Station # 18	1,500,000	2,500	0	1,497,500
004333 - Fire Station # 56 Renovation	14,438	9,915	0	4,523
004335 - Fire Station # 65	(3,803,857)	0	704	(3,804,561)
004403 - School Pedestrian Safety & Sidewalks - Flasher Clocks For School Zones	1,002,218	1,243	53,542	947,434
004407 - Fletcher High School Pool	103,907	0	0	103,907
004426 - Florida C Dwight Park	921	0	0	921
004434 - Lannie Road Park - Flying Field	130,133	10,511	36,273	83,348
004501 - Friendship Fountain Repairs & Nodes	92,541	75,514	16,911	116
004556 - Gardner 'Nip' Sams Park Baseball Field	30,000	0	0	30,000
004557 - Gardner 'Nip' Sams Park Batting Cages	20,000	0	0	20,000
004558 - Gardner 'Nip' Sams Park Fencing	15,000	0	0	15,000
004559 - Gardner 'Nip' Sams Park Scoreboard Proj	20,017	0	0	20,017
004636 - Parks QOL - Glynlea Park	500,000	0	196,650	303,351
004640 - Goodby's Creek Dredge	83,920	46,580	17,564	19,775
004741 - Half Moon Island Park - Boat Ramp	6,791	0	0	6,791
004756 - Hartley Rd&St Augustine To SR 13	20,649,740	289,789	742,994	19,616,956
004841 - Hillside Cemetery Assessment&Restoration	31	0	0	31
005209 - Thomas Jefferson Park - Improvements	9,244	0	0	9,244
005222 - Passive Pk-Jax Arboretum And Gardens - Improvements	1,031	0	0	1,031
005227 - Westwood Park - Improvements	451	0	0	451
005236 - Ed Austin-District II Regional Park - Improvements -Ed Austin Regional	345	0	0	345
005295 - Interior Finishes-Prime Osborn Conv Ctr	501,966	83,334	275,587	143,045
005311 - Ivey Road Park Improvement - 005858	76	0	0	76
005385 - Jax Ash Lonnie Miller Remediation	4,561,074	0	0	4,561,074
005411 - Jax Beach-Historical Society Sidewalk	29,781	0	0	29,781
005421 - Jax-Baldwin Trail Development - Jax Forest Parks	34,514	0	0	34,514

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	Revised Budget	Actuals	Encumbrances	Balance
005447 - Jax-Baldwin Trail Development - Jax-Baldwin Trail Development	544,259	29,704	164,410	350,145
005506 - Joe Carlucci Boat Ramp Sister's Creek - Joe Carlucci Boat Ramp -Sister's Creek	47,902	0	0	47,902
005520 - Joseph Lee Center	6,763	0	0	6,763
005609 - Julius Guinyard Park Improvement - 005860	340	0	0	340
005611 - Julius Guinyard Park - Julius-Refurbish Existing Park	300,000	0	0	300,000
005658 - Knights Lane -DSR -Capital Improvement	617	0	0	617
005693 - Landfill Acq-Compressed Natural Gas Conv	440,679	0	0	440,679
005695 - Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	5,459,157	2,387,371	2,474,274	597,512
005706 - Lane Wiley Senior Ctr - Lane Wiley-Pool Table	1,685	0	0	1,685
005763 - Leonard Abess Park Girvin Road - Leonard Abess Park-Renovations	5,030	0	0	5,030
005798 - Parks QOL – Ed Austin Regional Park	596,820	590,472	0	6,348
005819 - Lincoln Villas Senior Center - Lincoln Villas Senior Ctr Fitness Cntr	46,120	0	0	46,120
005984 - Lonnie Miller Park - 005859	0	(3,781)	68,568	(64,787)
005985 - Lonnie Miller Park	20,950	0	0	20,950
005986 - Lonnie Miller Park Improvements	200,000	0	0	200,000
006004 - Parks QOL – Losco Regional Park	1,200,000	1,154,086	0	45,914
006006 - Louis Dinah Senior Ctr	5,052	0	0	5,052
006105 - Main Street - Main St Bridge Riverwalk-Council Reserve	1,000,000	0	0	1,000,000
006106 - Main Street Dog Park	400,000	0	0	400,000
006184 - Mayport Docks	34,353	40,715	(6,836)	474
006200 - McCoy's Creek Greenway - McCoys Creek Bank Bulkhead Restoration	2,933,315	578,867	987,959	1,366,489
006201 - McCoy's Creek Greenway - McCoys Creek Boulevard Closure	420,256	(86,383)	101,403	405,236
006202 - McCoy's Creek Greenway - McCoys Creek Channel Improve&Restore	3,264,748	766,281	1,283,981	1,214,486
006206 - McCoy's Creek Improvements - McCoy's Creek Improvements	5,879,945	4,854,550	975,236	50,158
006208 - McCoy's Creek Stormwater Pond - McCoys Creek Pond C	342,535	0	0	342,535
006210 - McCoy's Creek Greenway - McCoys Creek Rbld& Raise Bridge-King	12,905,332	2,497,696	9,991,559	416,076
006211 - McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge-Stockton	4,466,152	(14,784)	158,300	4,322,636
006221 - McGirts Creek&New 118 St Pk - McGirts Creek -Final Phase	78,866	61,049	0	17,817
006223 - McGirts Creek&New 118 St Pk - McGirts Creek-Trails & Parking	307,164	0	0	307,164
006237 - Medical Examiner Facility - 04	79,896,188	15,260,907	56,338,290	8,296,991
006239 - Memorial Cemetery Assessment&Restoration	1,720,306	742,463	973,658	4,185
006241 - Memorial Park - Memorial Pk-Fence,Railing&Water Fountain	200,000	0	0	200,000
006370 - Mt Olive Cemetery Assessment&Restoration	3,160,004	34,188	71,066	3,054,749
006599 - North Landfill Closure - I	16,753	0	0	16,753
006618 - Northbank Riverwalk Wayfinding Signs - Northbank Riverwalk Wayfinding Signs	105,740	16,450	36,420	52,870
006628 - Northshore Park Improvement - Northshore Park-Playground & Amenities	13,782	0	0	13,782
006817 - Find Reed Island - PRC14619	750,000	0	0	750,000
006970 - Ocean & Bay St Drainage Improvements	268,282	0	0	268,282
006983 - Old City Cemetery Assessment&Restoration	6,894	0	0	6,894
007031 - Orange Picker&Brady Road	4,624,979	1,358,186	1,842,344	1,424,449
007063 - Palm Avenue Improvements	2,306,828	0	0	2,306,828
007064 - Palmetto Leaves Region Park - Palmetto Leaves Field Irrigation Upgrad	1,188	0	0	1,188
007068 - Palmetto Leaves Region Park - Palmetto Leaves Regional Park-Construct	2,014,835	19,465	354,490	1,640,879
007071 - Palms Fish Camp - Palms Fish Camp Docks Construction	314,706	0	0	314,706
007084 - Parks QOL – Flossie Brunson Eastside Park	500,000	345,000	82,639	72,361
007100 - Park Street Road Diet	11,426,091	207,541	10,011,809	1,206,741
007125 - Parks QOL – Patton Park	909,321	61,947	97,374	750,000
007171 - Performing Arts Center - Performing Arts Center-Building Systems	1,006,700	1,012,600	422,773	(428,673)
007185 - Pedestrian Safety Improvements - Phoenix Area Pedestrian Safety Improve	1,612,559	(8,931)	0	1,621,490
007186 - Picketville Road Landfill - III	28,956	0	0	28,956
007199 - Pine Forest Park Development - Pine Forest Park-Ht Jones Comm Ctr	46,713	0	0	46,713
007225 - Plymouth Street Bridge	257,866	15,708	77,127	165,031
007236 - Police Memorial Bldg - Mainten & Upgrades	710,611	0	395,035	315,576
007275 - Pretrial Detention Facility - Pretrial Facility Maint-Upgrades	9,064,876	45,856	5,664,827	3,354,192
007297 - Program Management Preservation	55,930	0	0	55,930
007323 - Property Appraiser Cama System	207	0	0	207
007329 - Cuba Hunter Park - Public Art	6,000	0	0	6,000
007364 - Radio System Replacement	72,020	0	0	72,020
007367 - Railroad Quiet Zone Match	249,974	26	0	249,949
007384 - Ray Greene Park - Final Phase	8,951	0	0	8,951
007412 - Reddie Point Preserve - Reddie Point Preserve-Pavillion	6,558	5,000	0	1,558
007466 - Region II Park Center - Renovations	6,437	0	0	6,437
007496 - Retail Housing & Development - DIA	400,000	0	0	400,000
007538 - Ricker Rd&Old Middleburg To Morse	38,621,371	(527,752)	1,056,400	38,092,724
007543 - Ringhaver Park Improv - Ringhaver Pk Soccer Field Lighting	3,440	0	0	3,440
007608 - Riverside Park - Duckpond	2,000,000	78,536	151,840	1,769,624
007617 - Riverview Area Water Ext - 005862	500,000	0	0	500,000
007618 - Riverview Park Boat Ramp	1,217,175	443,595	718,519	55,062
007620 - Riverwalk Repairs & Enhancements	159,182	0	0	159,182
007632 - Rogero Road - Rogero Road - Roundabout	16,174	0	0	16,174
007748 - Saratoga Park - Saratoga Park Pond Dredge	1,129	0	0	1,129
007774 - Seaton Creek Historic Preserve	922,534	591	73,016	848,926
007800 - Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	140,645	50,230	15,530	74,886
007802 - Security Improvements Prime Osb Conv Ctr	140,500	28,292	0	112,208
007876 - Sheffield Park Gate	2,710	0	0	2,710

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007877 - Sheffield Park -N Jax Regional Park	135,041	0	0	135,041
007889 - Shindler 103Rd To Argyle Forest - Shindler 103rd To Argyle Forest	46,669,251	548,982	2,078,421	44,041,847
007986 - Southbank Floating Dock	499,691	0	0	499,691
008246 - Storm Debris Temporary Site Improvements	334,486	9,309	14,873	310,304
008252 - Stormwater Project Development & Feasibility Studies	646,052	71,690	163,305	411,057
008295 - Sunset Cemetery Assessment&Restoration	1,300,004	0	0	1,300,004
008327 - Teye Brown Regional Park - Teye Brown Regional Park-Softball	23,014	0	0	23,014
008342 - Boone Park N - Tennis Courts	438,824	0	0	438,824
008343 - Clanzel T Brown Park - Tennis Pro Shop	776	0	0	776
008430 - Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Const & Expan - I	987,635	22,371	165,507	799,757
008446 - Treaty Oak Park - DIA	132,051	0	0	132,051
008466 - UF Health Capital Improvements	89,593,980	14,711,571	54,333,597	20,548,811
008492 - Upper Deer Creek - Drainage	16	0	0	16
008544 - Verona Park	167	0	0	167
008555 - Via Valencia -DSR -Capital Improvement	1,671	58	0	1,613
008619 - Waste Site Investigation&Mitigation	107,806	0	0	107,806
008631 - Waterproofing-Roof Replacement Prime Osb	850,000	0	0	850,000
008691 - Wheat Road Park	17,000	0	0	17,000
008706 - Willowbranch Community Garden	175	0	0	175
008744 - Woodstock Park	45,079	0	0	45,079
008770 - Yellow Bluff Road - Bridge Repair	1,026,675	19,049	40,358	967,268
008773 - Yellow Water Road - Trailhead Development	1,301,691	1,517	21,585	1,278,589
008807 - Prescott Property	395,475	0	0	395,475
008808 - SOUTHSHORE PROPERTIES	2,595,979	0	0	2,595,979
008816 - Ranch Road-Duval to Tradeport-Sidewalks-Mobility dd	57,036	0	0	57,036
008817 - Lonnie Miller Regional Park Playground	3,000	0	0	3,000
008818 - Bowden Road Bike Improv: Spring Park to I-95	7,088	85	0	7,003
008823 - Fire Station Capital Maintenance Misc Improvements	1,550,586	612,374	481,435	456,777
008825 - Fire Station 10 Renovation	544,815	122,973	0	421,842
008844 - Performing Arts Center - Downtown Visitor Center	31,205	0	0	31,205
008848 - Outdoor Wall Projection Venue at TUC	325,623	100	20,460	305,063
008849 - JLI West Parcel - Demolition, Site Preparation	0	(52,500)	0	52,500
008865 - Leonard Abess Park Pavilion - Benches	10	0	0	10
008870 - Emerald Trail - Model Project	1,444,938	345,506	24,897	1,074,535
008903 - Mary Lena Gibbs-Safety Improvements	71	0	0	71
008904 - Fort Family Regional Park Splashpad	97,571	0	0	97,571
008905 - Murray Hill Playground Pathway Lighting	9,373	0	0	9,373
008957 - Sheffield Park (N JAX Regional Park)-Soccer Fields	3,858,279	2,134	37,747	3,818,397
008958 - Baker Skinner Park - PR039004	88,600	0	0	88,600
008961 - Countywide Parks - Pool Maintenance & Upgrades	1,654,185	848,630	755,337	50,217
008966 - Florida Theatre - Facility Improvements	1,907,445	606,933	355,687	944,825
008968 - Kathryn Abbey Hanna Park-4-Boardwalks	45,239	2,500	0	42,739
008969 - Mary Singleton Senior Center	517,630	0	0	517,630
008970 - Norman Studios - Norman Studios	6,727	50	0	6,677
008972 - McCoy's Creek Greenway -Outfall Improvements with Riverwalk	42,987,454	12,160,775	28,534,375	2,292,304
008976 - Stormwater Pump Stations - Capital Maintenance	544,003	177,575	89,267	277,162
008977 - Deerwood Park Blvd - Bridge	3,450	0	0	3,450
008981 - Jarboe Park Jax Beach - Playground Upgrades	832	0	0	832
008998 - Parks QOL - Cecil Gym	500,000	0	0	500,000
009000 - St. John River Prk-Ribault Prk Imprvmt	58,742	0	0	58,742
009001 - Bruce Park Pavilion-Restroom Upgrades	150,813	0	0	150,813
009002 - Mandarin South-Fencing Upgrade	16,154	0	0	16,154
009003 - Longbranch Park-Playground	16	0	0	16
009004 - Lew Brantley Park-Turf Upgrade	32,941	0	0	32,941
009005 - Moncrief Community Center	0	(15,602)	0	15,602
009006 - Resiliency & Hardening	568,863	1,443	0	567,421
009007 - Mayport Dock Redevelopment	3,635,405	215,008	901,912	2,518,486
009014 - Brooklyn Area Drainage & Safety Imprvmt	1,990,090	0	1,149,420	840,670
009015 - New Berlin Rd(Cedar Pt To Start/Pulsky)	11,946,832	211,498	274,023	11,461,311
009017 - Underdrain Replacements	568,783	8,366	1,500	558,916
009018 - Downtown Landscaping&Lighting Enhncemnts	1,113,670	0	0	1,113,670
009019 - Traffic Signalization-Countywide	1,100,000	0	0	1,100,000
009021 - Myrtle Ave Stormwater Pump Replacement	694,096	367,129	83,190	243,778
009022 - Moncrief Rd Beautification(34Th-45Th St)	3,392,313	89,718	176,510	3,126,085
009023 - Broward Road Improvements	2,728,803	(125,096)	1,056,469	1,797,429
009024 - Burke Street Pond	1,250,000	0	0	1,250,000
009025 - Loretto Road - Sidewalk	594,930	2,516	524,787	67,626
009030 - Gaskin Road (DSR) - Capital Improvement	32,582	0	0	32,582
009031 - Riverfront Plaza	25,323,010	864,877	23,451,419	1,006,713
009037 - Confederate Park-MGP Waste Remediation	3,706,437	72,259	2,301,557	1,332,622
009038 - Hammond Park-Ballfield Drainage	32,952	0	0	32,952
009039 - Drew Park-Volleyball Court	4,131	0	0	4,131
009041 - Friendship Fountain-Garden Hardscape	42,475	0	0	42,475
009042 - Scott Park Courtyard Pavers	17,550	0	0	17,550
009043 - Palms Fish Camp Parking Lot	62	(12)	0	74

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	Revised Budget	Actuals	Encumbrances	Balance
009044 - Carville Park & Pool	110,609	0	3,135	107,474
009045 - 103rd Street Sports Complex Renovations	117,189	0	22,809	94,380
009083 - Jacksonville Roadway Resurfacing 005931	571	0	0	571
009085 - COJ: Cuba Hunter Park 005933	1,440	0	0	1,440
009087 - COJ: Justina Road Park 005935	26,680	0	0	26,680
009098 - COJ: Sidewalk Repairs 005949	89,393	0	0	89,393
009153 - Bay Street - ITS Bat ST fr I95 Festive Park Drive - PW082202	250,000	(8,547)	56,547	202,000
009160 - Park St. Pedestrian Improvements - PW093301	231,758	663	0	231,095
009161 - 2020 Trail Ridge Projects - PR069801	13,202	0	0	13,202
009163 - Pearl Street 44th St. Intersection - PW059802	59,564	0	0	59,564
009164 - McCoys Creek Greenway - Restoration PW051212	(692,989)	(720,633)	16,733	10,910
009165 - Traffic Calming Construction-Southside Estates PW036703	12,090	0	0	12,090
010010 - Police Memorial Building Generator Replacement	29,920	6,004	0	23,916
010011 - Pre Trial Detention Facility Generator Replacement	30,918	6,918	0	24,000
010070 - CDBG 20-21 Lift Ev'ry Voice and Sing Park	793,675	290,444	3,231	500,000
010086 - Department of Health Generator Replacement-HMGP	897,077	493,521	12,880	390,676
010087 - Traffic Signals Generator Replacement-HMGP	39,578	0	0	39,578
010093 - Landing East Parcel	1,404	0	0	1,404
010101 - Mandarin Park Dock & Kayak Launch	65,337	0	0	65,337
010103 - Fire Station #64 (new)	1,319,293	289,850	81,547	947,896
010104 - Fire Station #75 (new)	1,305,543	109,160	14,882	1,181,501
010105 - Bowden Road Bicycle Lane	324,894	277	0	324,617
010106 - Baisden Road Bicycle Boulevard	75,878	43,821	12,928	19,129
010108 - College Street Bicycle Boulevard	45,228	0	0	45,228
010109 - Crosswalk Murals	467,752	0	0	467,752
010110 - 2nd Avenue North Roadway Safety Improvements	10,997,347	1,120	0	10,996,227
010111 - Penman Road Complete Street	5,299,671	190,289	1,195,154	3,914,228
010113 - Emerald Trail - S-Line to Stonewall Street Improvements	2,225,469	1,437,741	631,300	156,427
010114 - McCoy's Creek New Pedestrian Bridge	500,000	0	0	500,000
010119 - Carver International / Sophist Dr Underdrain	369,222	58	0	369,164
010120 - Major Outfall Ditch Restoration/Cleaning	4,944,478	2,710,577	1,192,260	1,041,641
010121 - Wills Branch Dredge	5,787,313	6,197	559,322	5,221,794
010122 - Woolery Drive Drainage Study and Improvements	2,112,929	2,001,088	52,980	58,861
010124 - MOSH and Riverwalk at the Shipyards	19,999,970	268,826	531,144	19,200,000
010125 - Tactical Research and Development Center	91,223	0	0	91,223
010126 - Academy Firing Range storage lease building	318,354	314,433	1	3,920
010128 - McCoys Creek Kayak Launch Sites (3)	500,000	0	0	500,000
010133 - Greenscape Park Bulkhead	480,673	9,448	26,133	445,091
010134 - Landscape Renovations at Jax Public Library	498,020	15,278	56,778	425,963
010135 - Thomas Jefferson Park	140,803	27,908	0	112,895
010136 - Murray Hill Playground	9,578	0	9,078	500
010138 - Irving Scott (DSR) - Capital Improvement	396,370	256	1,639	394,475
010139 - San Jose Boulevard (DSR) - Capital Improvement	36,184	0	0	36,184
010140 - San Marie Drive (DSR) - Capital Improvement	54,499	0	0	54,499
010141 - Springrove Street (DSR) - Capital Improvement	613,624	178,947	1,755	432,922
010142 - Burnett Park (DSR) - Capital Improvement	745,846	404	0	745,443
010143 - Free Avenue (DSR) - Capital Improvement	247,063	1,885	1,436	243,742
010144 - Dunn/Caney (Sapp Road Wet Detention)	7,415,032	217	10,266	7,404,549
010145 - Adolph Wum Pool	34,072	0	0	34,072
010160 - Southshore Properties Group B	3,613,048	0	0	3,613,048
010190 - ARK Property 6734 Bakersfield Dr	3,531	0	0	3,531
010201 - Pine Forest Senior Center	11,872	4,509	100	7,263
010202 - Broward Road Widening	5,639,559	524,800	1,641,164	3,473,595
010203 - Collins Road/Blanding to Pine Verde	23,949,451	622,758	1,119,696	22,206,998
010204 - Eastport Road/Pulaski to Zoo Pkwy	29,547,542	841,967	1,474,846	27,230,729
010220 - Moncrief Pedestrian Bridge Replacement	1,794,464	613	211,269	1,582,582
010242 - Soutel Drive & New Kings Rd. Intersection Improvements	2,787,175	44,156	758,190	1,984,829
010243 - Old Kings Rd. at Dixie St. (DSR)-Capital Improvements	197,307	921	0	196,386
010244 - Cain Ln. & Able St. (DSR)-Capital Improvements	584,262	334	0	583,928
010250 - Cemetery Entrance Improvements	1,789,579	270,592	353,967	1,165,019
010255 - Artist Walk - Riverside Ave to Park Street	4,998,776	1,681,074	2,355,412	962,290
010288 - CDBG 21-22 PRSE-Cianzel Brown Comm. Ctr	2,417	0	0	2,417
010290 - CDBG 21-22 PRSE-Earth Napoleon Playground	52	0	0	52
010291 - CDBG 21-22 PRSE-Barney Browning Playground	41	0	0	41
010305 - HOPWA 21-22 RR SS	(250)	0	0	(250)
010335 - Fire Station #22 - New Construction	9,100,518	5,909,566	1,289,524	1,901,428
010336 - Fire Station #76 - New Construction	10,728,960	532,701	7,737,609	2,458,651
010339 - Ed Ball - Radio Tower and Backup System	3,276,501	2,005,882	1,235	1,269,383
010350 - Beauclerc Bluff Rd (DSR) Capital Improvements	51,070	144	0	50,926
010351 - Crest Drive (DSR) - Capital Improvements	639,592	1,273	0	638,318
010353 - Eunice Road (DSR) - Capital Improvements	248,000	2,535	0	245,465
010354 - Spires Avenue (DSR) - Capital Improvements	70,620	131	0	70,488
010355 - Arlington/Pottsburg (Beach & Southside) Pond	5,674,164	0	8,096	5,666,068
010364 - Fire Station # 17 Replacement	3,223,498	2,913,203	150,613	159,682
010365 - Fire Station #12 Replacement	3,363,449	2,839,280	4,592	519,577

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	Revised Budget	Actuals	Encumbrances	Balance
010366 - Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	13,510,008	2,076,662	2,956,357	8,476,988
010367 - Alta Drive Bridge	547,757	53,200	451,972	42,585
010368 - Lone Star Rd Bridge	4,221,773	21,628	456,225	3,743,920
010369 - Belvedere Ave Drainage Improvements	711,829	39,090	3,945	668,793
010371 - Brookshire Ct. Underdrain Rehabilitation	248,324	544	0	247,780
010372 - Devell Rd. (DSR) - Capital Improvement	136,250	511	0	135,739
010373 - Dalry Drive (DSR) - Capital Improvement	165,391	5,193	3,960	156,238
010374 - Ellis Road (DSR) - Capital Improvement	149,675	231	0	149,444
010375 - Falconhead Ct. Underdrain Rehabilitation	94,996	58	0	94,938
010376 - Flynn Road Drainage Improvements	411,027	352	0	410,675
010377 - Frye Ave. W. (DSR) - Capital Improvement	148,116	128	0	147,988
010378 - Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	326,627	310,860	0	15,767
010379 - Hidden Village Drive Underdrain Rehabilitation	3,339	0	0	3,339
010380 - Ingleside Avenue (DSR) - Capital Improvement	881,385	0	869,556	11,828
010382 - Lift Station Remote Monitoring	116,330	58,928	54,482	2,920
010383 - Old Kings Rd. (DSR) - Capital Improvement	352,677	981	0	351,696
010384 - Resiliency Infrastructure Improvements	27,205,702	857,357	2,214,612	24,133,732
010385 - Sheridan Street (DSR) - Capital Improvement	374,129	8,611	93	365,425
010386 - Silver Street Drainage Improvements	1,682,163	1,165,126	516,646	391
010387 - Stormwater Pump Stations Generators	1,181,251	251,956	808,240	121,055
010388 - Venetia Drainage Improvements	1,362,562	721	197,450	1,164,390
010389 - West Side Blvd (DSR) - Capital Improvement	127,189	937	0	126,252
010390 - Yacht Club Road Drainage Improvements	638,562	628,744	8,697	1,121
010391 - Zora Street (DSR) - Capital Improvement	180,000	217	0	179,783
010392 - Racetrack Road Widening	10,075,340	787,574	8,387,881	899,885
010393 - Commonwealth Ave/Pickettville Rd Intersection Improvement	1,426,681	106,640	35,123	1,284,918
010395 - Emerald Trail - Hogan Street Connector	8,610,342	2,761,075	1,781,626	4,067,640
010396 - Firestone Rd - Wheat Rd Intersection Improvements	768,274	12,576	11,767	743,931
010398 - Lone Star Road Extension	3,593,902	282,826	168,770	3,142,306
010399 - Merrill Rd and Townsend Blvd Intersection Improvements	575,000	0	0	575,000
010400 - Rogero Road Underground Electric	861,381	0	0	861,381
010401 - Traffic Signal (NEW) - Argyle Forest Blvd & Loch Highlands	356,396	290,539	4,183	61,674
010402 - Traffic Signal (NEW) - Baymeadows Rd E. & Stonebridge Village	700,000	531,066	0	168,934
010404 - Traffic Signal Pulaski Rd & Howard Road	326,313	127,730	0	198,583
010405 - Traffic Signalization - Fiber Optic	2,250,000	0	0	2,250,000
010406 - Traffic Signal San Pablo Parkway	1,978,949	909,977	0	1,068,971
010407 - Urban Core Riverfront Revitalization Hart Expressway Improvement	1,762,546	44,726	880,022	837,798
010408 - Sibbald Road Sidewalk - Extension	3,381,761	37,049	2,819,093	525,619
010409 - City Hall Roof Replacement	1,064,832	0	0	1,064,832
010410 - Jacksonville EOC Critical Electrical Infrastructure Upgrade	109,560	80,153	26,630	2,777
010411 - Jacksonville Fair Grounds Relocation	23,733,579	2,457,871	8,558,528	12,717,180
010412 - JFRD Fire Station Apron & Driveway Repairs	2,288,015	844,325	877,474	566,217
010413 - Lot R - Stadium Performance Center	(584,792)	(9,376)	0	(575,416)
010415 - Dallas Graham Branch Library Roof Replacement	15,960	0	0	15,960
010417 - Atlantic Coast High School Pool	8,999,499	57,027	146,743	8,795,728
010419 - Ivey Road Park - Design & Develop per the Master Plan	6,901,702	396,853	52,243	6,452,606
010421 - Performing Arts Center - Musical Garden	5,115,868	183	243,026	4,872,659
010422 - Special Committee on Parks and Quality of Life	14,727,438	3,463,785	2,771,480	8,492,172
010426 - James P. Small Park	8,922,340	995,581	1,533,931	6,392,829
010427 - St. Johns Ave. Traffic Calming	498,538	450,289	0	48,249
010432 - Shipyard Remediation and Park Development	11,410,993	417	0	11,410,575
010463 - Myrtle Avenue Court Complex	2,800,000	0	0	2,800,000
010464 - Countywide Community Center Improvements	2,844,844	1,561,465	422,054	861,326
010469 - Hazard Mitigation Grant-Wind Retro at Disaster Warehouse - HMGP DR4468-006-R	249,938	174,152	0	75,786
010551 - Radio Site Expansion - Montgomery Correctional	2,788,650	299,850	0	2,488,800
010555 - JFRD Health & Wellness Center	5,000,000	103,697	35,151	4,861,152
010557 - Animal Care & Protective Services HVAC Replacement	1,889,110	1,312,895	454,099	122,116
010558 - Archie Dickinson Park	5,000,000	0	0	5,000,000
010559 - Argyle Branch Library Roof Replacement	32,200	25,620	0	6,580
010560 - Arlington Road Bridge	2,739,244	1,830,217	906,378	2,649
010561 - Atlantic Blvd Medians	149,481	173	0	149,308
010563 - Bay Street Corridor Utility Relocation	1,026,378	1,269	100	1,025,008
010564 - Beach Blvd Boat Ramp/Pottsborg Creek Improvements	577,505	17,613	343,489	216,403
010565 - Belfort Road Widening	7,159,402	116,005	0	7,043,397
010566 - Brentwood Branch Replacement	8,137,771	5,586	91,263	8,040,922
010567 - Brookmont and Lamanto Ave East Underdrain Improvements	918,937	779	0	918,158
010568 - Brookview Dr. Underdrain Improvements	233,187	95,773	33,400	104,014
010570 - Cecil Aquatic Center	1,000,000	0	0	1,000,000
010571 - Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	3,571,414	217	62,973	3,508,224
010572 - Cedar Point/Sawpit Road (New Berlin to Shark)	5,675,085	1,208,825	1,098,089	3,368,170
010573 - Channel Lining Drainage Improvements	672,653	639	9,789	662,225
010574 - Collins Road Sidewalks	3,997,603	133,302	80,843	3,783,457
010575 - Confederate Monument Removal-Relocation-Remaining-Renaming Per CC	500,000	0	0	500,000
010576 - Dancy Street Curb & Gutter	307,423	3,278	0	304,144
010577 - Downtown Two-Way (Julia Street)	4,499,098	0	0	4,499,098

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	Revised Budget	Actuals	Encumbrances	Balance
010578 - Downtown Two-Way (Monroe Street)	2,998,929	52	0	2,998,877
010579 - Ed Ball Hearing Room & Restroom Improvements	1,392,567	1,349,999	13,400	29,168
010580 - Elevator Door Monitoring	335,179	0	277,737	57,442
010581 - Equestrian Center - Mounted Unit Facility	3,249,782	1,106	0	3,248,676
010582 - Equestrian Center Cattle Barn	3,249,898	1,106	198,315	3,050,477
010583 - Forest Trail Drainage Improvements	4,999,554	506,728	528,331	3,964,496
010585 - Irvington Ave. Underdrain Improvements	262,166	198,074	11,918	52,173
010588 - Liberty Street Marina	12,864,849	353,814	462,924	12,048,111
010590 - Marine Fire Station #68 (new)	1,326,001	717,747	70,939	537,314
010591 - Mayport Road Park	1,951,690	(10)	15,136	1,936,565
010592 - McCoy's Creek Branches	3,399,939	6,019	0	3,393,920
010593 - McCue Boat Ramp Bulkhead	377,533	5,687	83,278	288,568
010594 - Metropolitan Park	15,999,218	441,611	790,464	14,767,144
010595 - Northbank Central Marina	34,200,000	104	0	34,199,896
010596 - Northbank Riverwalk & Capital Maintenance	1,975,711	78,439	83,903	1,813,369
010597 - Northbank Riverwalk extension (Catherine St. to Metro Park)	15,000,000	0	0	15,000,000
010598 - Oak Harbor Boat Ramp Bulkhead	2,073,817	56,807	15,074	2,001,936
010599 - Oakleaf Village Parkway at Merchants Way Turn Lane	300,000	107	0	299,894
010602 - Pine Forest Elementary Park	1,000,000	0	0	1,000,000
010603 - Pre-Trial Detention Facility Water Line Replacement	641,936	160,199	299,970	181,767
010604 - Ritz Pocket Park	1,300,000	0	0	1,300,000
010606 - Shipyards West Park	14,089,643	855,493	783,036	12,451,114
010607 - Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	426,739	266,997	2,650	157,093
010608 - Southbank Bulkhead	8,491,184	1,353,147	4,850,298	2,287,740
010609 - Tar Kiln Bridge	1,032,606	10,309	813,622	208,675
010610 - Thomas Creek Fish Camp Kayak Launch	43,532	10,231	19,985	13,316
010612 - Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	2,247,351	679,679	1,346,157	221,515
010613 - Wayne B Stevens Boat Ramp	101,874	91,240	0	10,634
010614 - Woodland Acres Traffic Calming	500,000	298	23,862	475,840
010615 - Yates Parking Garage Maintenance Repairs	520,778	434,491	0	86,287
010616 - Julington Durbin Preserve Park	468,802	369,837	30,793	68,172
010617 - Ferngully Preserve Park	18,087	0	0	18,087
010618 - Macy Avenue Drainage Improvements (DSR)	42,195	0	0	42,195
010619 - Pleasant Point Lane Drainage Improvements (DSR)	294,907	190,410	12,999	91,498
010620 - Ribault Scenic Drive Drainage Improvements (DSR)	298,350	1,465	294,750	2,135
010621 - Starshire Cove Drainage Improvements	398,526	262,517	61,250	74,759
010622 - Drainage System Rehabilitation - DSR General Capital Projects	1,444,625	842,379	489,778	112,469
010625 - Monument Rd Pedestrian Crossing	500,000	0	0	500,000
010626 - Picketville Turn Widening	600,000	809	60,680	538,511
010655 - Haines St. Property Facility - Firearms Laboratory Renovation	250,000	0	0	250,000
010668 - Cecil Mega Site Rail Spur	8,000,000	503	185,000	7,814,497
010674 - Cecil Wetlands	2,564,101	2,362,527	0	201,574
010675 - Cecil Piping Repair	750,000	710,285	0	39,715
010686 - Joe Carlucci Boat Ramp Fishing Pier	335,318	38,250	29,854	267,214
010687 - St. Johns Marina Boardwalk	1,320,000	0	0	1,320,000
010688 - Sisters Creek Dock Extension & Bathhouse	770,000	64,862	101,451	603,687
010689 - Downtown Dredging	550,000	32,665	6,463	510,872
010691 - Teaticket Drive Underdrain Improvements	590,000	1,309	390,180	198,511
010694 - Parks QOL – Canning Center	500,000	37,666	28,889	433,446
010695 - Parks QOL – Lift Ev'ry Voice and Sing Park	2,218,507	1,702,873	451,842	63,793
010696 - Parks QOL – Baker Center Improvements	500,000	0	0	500,000
010699 - Logistics Lane - Road Extension	3,000,000	96,692	281,637	2,621,671
010701 - CDBG 23-24 COJ Jacksonville Human Right Commission	30,000	0	0	30,000
010702 - CDBG 23-24 City Atlantic Bch Carver Center Program	140,900	0	0	140,900
010722 - CDBG 23-24 PFI Boys & Girls Club-Outdoor Bicycle Pump Track	316,150	0	0	316,150
010723 - CDBG 23-24 PFI LSS Building Improvements	45,500	0	0	45,500
010724 - CDBG 23-24 PFI MHRC Electrical Generator Replacement	137,792	0	0	137,792
010726 - CDBG 23-24 PFI Outdoor Play & Learning Project	137,000	0	0	137,000
010727 - CDBG 23-24 PW - Right of Way and Stormwater Maintenance	683,074	636,428	0	46,646
010728 - CDBG 23-24 PW - Main Library - Public and Staff Restroom Renovations	840,000	0	0	840,000
010729 - CDBG 23-24 PW - Regency Carpet Replacement/Desk Removal	230,000	0	210,002	19,998
010731 - CDBG 23-24 PW - Bradham Brooks Library Bathroom Renovations	180,000	0	109,739	70,261
010732 - CDBG 23-24 PW - Main Library - Security Control System Replacement	150,000	3,257	112,130	34,613
010733 - CDBG 23-24 Sunny Acres	500,000	0	0	500,000
010766 - Hazard Mitigation Grant - Safe Room - HMGP DR 4486-131-R	568,103	0	0	568,103
010768 - Parks QOL – Pine Forest Park	600,000	100	599,536	364
010769 - Parks QOL – West Jacksonville Community Center	2,000,000	1,234	29,516	1,969,250
010770 - Parks QOL – Bob Hayes Park	1,200,000	0	0	1,200,000
010772 - Parks QOL – ADA Improvements	2,804,843	1,102,238	670,011	1,032,595
010774 - Parks QOL – William Sheffield Regional Park	850,000	272,598	43,485	533,917
010775 - Parks QOL – St Johns River Park	3,000,000	9,415	1,667,982	1,322,603
010776 - Parks QOL – Lonnie Miller Regional Park	8,000,000	0	0	8,000,000
010778 - Hodges Blvd & Glen Kernan Blvd Improvements	2,845,370	317	2,829,751	15,303
010779 - Jax Arboretum - Restroom Sewer Connection	350,000	0	344,520	5,480
010781 - Parks QOL – Blue Cypress Golf Course	1,000,000	0	797,672	202,329

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010782 - Parks QOL – Brentwood Golf Course	1,000,000	0	0	1,000,000
010792 - Municipal Stadium Renovations - 2024	16,433,964	0	837,876	15,596,088
010793 - Ortega Boulevard Drainage Improvements	295,000	199,720	9,445	85,835
010796 - Arlington/Pottsburg (Bowden & Belfort) Pond	1,930,850	0	0	1,930,850
010797 - Bradham Brooks Library HVAC Chiller & Controls Upgrade	455,000	16,839	293,480	144,681
	210,000	131,462	74,560	3,978
010799 - Duval Road (Wet Detention Pond)	1,921,338	0	0	1,921,338
	2,000,000	0	0	2,000,000
010802 - Highlands Library Roof Replacement	400,000	351,360	0	48,640
010803 - Hogan Street Pedestrian Enhancements	4,000,000	0	0	4,000,000
	400,000	0	359,480	40,520
010805 - Moncrief Rd. and W. 20th St. Road Improvements	350,000	724	130,045	219,230
010806 - San Mateo Elementary School Sidewalk	600,000	1,172	0	598,829
010807 - University Boulevard (Complete Streets Project)	19,500,000	0	0	19,500,000
	275,000	0	0	275,000
010811 - Starratt Road Sidewalk Improvements	227,219	142,293	75,111	9,815
010812 - Duval County Health Dept - Elevator Replacement	275,000	0	249,265	25,735
010813 - Wells Creek and US 1 Intersection Improvements	1,335,762	0	1,228,808	106,954
010814 - Hopkins Creek Regional Stormwater Improvements	704,000	837	591,193	111,970
010815 - Riverside Ave Drainage Study	250,000	31,518	156,500	61,982
010816 - Ribault River Drainage Study	250,000	0	0	250,000
010818 - Traffic Calming - District 08	300,000	0	0	300,000
010819 - Duval County Courthouse Waterproofing and Sealant	500,000	0	487,637	12,363
010820 - Mallison Park Track Replacement	100,000	0	0	100,000
010823 - African American Cemeteries – Beautification	160,000	0	159,853	148
010826 - Emmett Reed Community Center - Headstart Upgrades	232,000	23,698	0	208,302
010831 - Hanson Drive Underdrain Improvements	185,000	0	163,620	21,380
010842 - Brentwood Community Center	1,813,000	1,807,863	0	5,137
010843 - New Berlin Road Guardrail Repairs	250,000	0	13,285	236,715
010847 - Veterans Community Center	250,000	0	0	250,000
010862 - Hazard Mitigation Grant - 5123 Martha Ann Drive	508,030	0	500	507,530
010869 - Saddle Road Underdrain Repair	294,000	0	164,170	129,830
010870 - Reedy Branch Underdrain Repair	205,000	894	93,614	110,492
010879 - Timuquan Trail – Segment C	1,435,385	0	0	1,435,385
010883 - Central Health Plaza Upgrades	890,395	0	0	890,395
010887 - Huguenot Memorial Park Shoreline Enhancement Project	500,000	0	0	500,000

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

Airport	Proj No.	Description	Budget 2025 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Sub-Station Redundancy Study	\$ 250,000	\$ 250,000					
		FIS Carousel Rehabilitation and Layout Update	\$ 1,000,000	\$ 1,000,000					
		Admin Building AC & Variable Air Volume (VAV) Replacement	\$ 1,550,000	\$ 1,550,000					
	J2023-12	Daily/Hourly Garage Escalator Rehabilitation Ph 3 of 3	\$ 300,000	\$ 300,000					
		Curbside Check-in Counters	\$ 1,200,000	\$ 1,200,000					
	J2024-05	Bucket Truck & Excavator additional funds	\$ 275,000	\$ 275,000					
		Blue Phone Replacement / Upgrade	\$ 200,000	\$ 200,000					
		Video Surveillance Storage Replacement (Yr 1 of 2)	\$ 1,200,000	\$ 1,200,000					
		IT Infrastructure Refresh FY25	\$ 650,000	\$ 650,000					
		Three (3) ADA Shuttle Bus and Graphics (Parking Buses)	\$ 450,000	\$ 450,000					
		A/C Bypass Exit Breach Lane Control	\$ 572,000	\$ 572,000					
	J2023-14	TWY F Rehab and Extension additional funds	\$ 8,000,000	\$ 8,000,000					
		Leasing Management System	\$ 200,000	\$ 200,000					
		Fire System Integration	\$ 400,000	\$ 400,000					
	J2020-01	Concourse B Program additional funds	\$ 14,000,000		\$ 14,000,000				
			\$ 30,247,000	\$ 16,247,000	\$ 14,000,000	\$ -	\$ -	\$ -	
Cecil Airport		Landside Drainage Assessment	\$ 300,000	\$ 300,000					
		Cecil Airport Roof Assessment	\$ 300,000	\$ 300,000					
				\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	
Jacksonville Executive		New Roof on Bldg 1	\$ 250,000	\$ 250,000					
		Generator Replacement	\$ 150,000	\$ 15,000		\$ 135,000			
				\$ 400,000	\$ 265,000	\$ -	\$ 135,000	\$ -	
Herlong		PAPI Replacement	\$ 150,000	\$ 15,000		\$ 135,000			
		Airport Wildlife Fence	\$ 600,000	\$ 60,000		\$ 540,000			
				\$ 750,000	\$ 75,000	\$ -	\$ 675,000	\$ -	
Large Capital Total			\$ 31,997,000	\$ 17,187,000	\$ 14,000,000	\$ 810,000	\$ -	\$ -	
Small Cap Total			\$ 787,616	\$ 787,616	\$ -	\$ -	\$ -	\$ -	
Capital Grand Total			\$ 32,784,616	\$ 17,974,616	\$ 14,000,000	\$ 810,000	\$ -	\$ -	

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Sub-Station Redundancy Design	\$ 1,000,000	\$ 1,000,000					
		Landside Bathroom Rehabilitation Phase 2	\$ 1,000,000		\$ 1,000,000				
		Garage Lighting Replacement	\$ 1,800,000	\$ 1,800,000					
		CAT 330 Excavator Track Hoe with Cutting Head	\$ 295,757	\$ 295,757					
		Generator # 4 Replacement (Parking Plaza)	\$ 110,000	\$ 110,000					
		TIBA Parking System Field Equipment Upgrade	\$ 750,000	\$ 750,000					
		Infrastructure Refresh FY26	\$ 120,000	\$ 120,000					
		WiFi System Upgrade	\$ 140,000	\$ 140,000					
		Video Surveillance Storage Refresh (year 2 of 2)	\$ 1,200,000	\$ 1,200,000					
			\$ 6,415,757	\$ 5,415,757	\$ 1,000,000	\$ -	\$ -	\$ -	
Cecil Airport		Duct Bank & Fiber Network Extension	\$ 2,500,000	\$ 2,500,000					
		Eastside Primary Power Distribution Installation	\$ 1,000,000	\$ 1,000,000					
		Landside Parking Lot Rehabilitation	\$ 1,000,000	\$ 1,000,000					
		Primary Fence Rehabilitation	\$ 3,000,000	\$ 3,000,000					
		Design Taxiway E, E1 & D Edge Light Installation	\$ 300,000	\$ 300,000					
		Hangar 825 & 1820 Roof Rehabilitation	\$ 3,300,000	\$ 3,300,000					
		Twy B and Twy C joint seal and spall Repair	\$ 450,000	\$ 450,000					
		Building 1846 Rehabilitation	\$ 1,000,000	\$ 1,000,000					
		Cecil Airport Landside Parking Lot Rehabilitation Bldg 82	\$ 1,000,000	\$ 1,000,000					
			\$ 13,550,000	\$ 13,550,000	\$ -	\$ -	\$ -	\$ -	
Cecil Spaceport		Construct Liquid Propellant Storage Facility	\$ 1,600,000	\$ 1,600,000					
		Design Medical Research Payload Prep Facility	\$ 150,000	\$ 150,000					
		Design & Construct Oxidizer Storage Area Infrastructure	\$ 700,000	\$ 700,000					
			\$ 2,450,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	
Jacksonville Executive		Mill and Overlay Lindberg Road and Bragg Road	\$ 1,000,000	\$ 1,000,000					
		Upgrades to JSO Hangar	\$ 12,000,000	\$ 12,000,000					
		Mill/Overlay TWYs "A" and "B"	\$ 3,000,000	\$ 300,000		\$ 2,700,000			
		Offset TWYs A5, B2 and B4 to Meet FAA Compliance	\$ -	\$ -		\$ -			
		Sidewalk From St. Johns Bluff Rd to Building 1	\$ -	\$ -					
			\$ 16,000,000	\$ 13,300,000	\$ -	\$ 2,700,000	\$ -	\$ -	
Herlong		New Bulk Hangar	\$ 4,000,000	\$ 2,000,000			\$ 2,000,000		
		Mill & Overlay Taxiway, Roads & Parking Lots	\$ -	\$ -					
		Airfield Drainage Study/Construction	\$ 200,000	\$ 20,000		\$ 180,000			
			\$ 4,200,000	\$ 2,020,000	\$ -	\$ 180,000	\$ 2,000,000	\$ -	
Large Capital Total			\$ 42,615,757	\$ 36,735,757	\$ 1,000,000	\$ 2,880,000	\$ 2,000,000	\$ -	
Small Cap Total			\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	
Capital Grand Total			\$ 43,615,757	\$ 37,735,757	\$ 1,000,000	\$ 2,880,000	\$ 2,000,000	\$ -	

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

Airport	Proj No.	Description	Budget 2027 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Front End Loader	\$ 145,000	\$ 145,000					
		Replace Airfield Large Dump-truck	\$ 225,000	\$ 225,000					
		Metasys Major Release Upgrade	\$ 200,000	\$ 200,000					
		Common Use Expansion - old AA gates	\$ 150,000		\$ 150,000				
			\$ 720,000	\$ 570,000	\$ 150,000	\$ -	\$ -	\$ -	
Cecil Airport		RWY 18R/36L Rehabilitation	\$ 20,000,000	\$ 10,000,000			\$ 10,000,000		
			\$ 20,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	
Cecil Spaceport									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Jacksonville Executive									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Herlong									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Large Capital Total			\$ 20,720,000	\$ 10,570,000	\$ 150,000	\$ -	\$ 10,000,000	\$ -	
Small Cap Total			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Capital Grand Total			\$ 21,720,000	\$ 11,570,000	\$ 1,150,000	\$ 1,000,000	\$ 11,000,000	\$ 1,000,000	

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2028

Airport	Proj No.	Description	Budget 2028 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Air Cargo 4 Roof Rehabilitation	850,000					
		SSI Platform Upgrade	300,000					
			\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport		Design and Construct Taxiway E2	2,489,600					
		Design and Construct Hangar (VQQ)	\$ 12,000,000					
			\$ 14,489,600	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Spaceport		Design & Construct Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000					
		Design Group V Hangar	2,100,000					
		Design & Construct Payload Preparation Facility	12,100,000					
			\$ 17,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong		Replace Ramp of H1 and H2	\$ 1,000,000					
			\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Large Capital Total	\$ 32,839,600	\$ -	\$ -	\$ -	\$ -	\$ -
		Small Cap Total	\$ 1,000,000	\$ 1,000,001	\$ 1,000,002	#####	\$ 1,000,004	#####
		Capital Grand Total	\$ 33,839,600	\$ 1,000,001	\$ 1,000,002	#####	\$ 1,000,004	#####

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2029

Airport	Proj No.	Description	Budget 2029 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville		IT Infrastructure Refresh FY29	\$ 800,000	\$ 800,000					
International		Police Vehicle Replacement	\$ 225,000	\$ 225,000					
		Bus Replacement	\$ 450,000	\$ 450,000					
			\$ 1,475,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Large Capital Total			\$ 1,475,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -
Small Cap Total					\$ -	\$ -	\$ -	\$ -	\$ -
Capital Grand Total			\$ 1,475,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -

Jacksonville Port Authority

5 year Capital Projects - 2025-2029

			2025	2026	2027	2028	2029
Location	Description	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Berth 20 T-Berth Construction	\$ 62,000,000	62,000,000	-	-	-	-
	Auto Processing Facility Development (Construction)	\$ 62,000,000	62,000,000	-	-	-	-
	Container Terminal Upgrades	\$ 15,000,000	15,000,000	-	-	-	-
	JFRD New Facility	\$ 11,250,000	11,250,000	-	-	-	-
	Design Berth 30-32	\$ 1,500,000	1,500,000	-	-	-	-
	Gitmo Roof Buildout	\$ 1,500,000	1,500,000	-	-	-	-
	Equipment Shelter @ BIMT Maintenance Compound	\$ 1,200,000	1,200,000	-	-	-	-
	New RPM	\$ 1,200,000	1,200,000	-	-	-	-
	Berth 22 Breasting Dolphin (Construction)	\$ 1,000,000	1,000,000	-	-	-	-
	Construct Equipment Wash facility adjacent to Crane Watch Bldg	\$ 3,500,000	500,000	3,000,000	-	-	-
	New RORO entrance	\$ 500,000	500,000	-	-	-	-
	Watermain Permanent Relocation -- Dave Rawls/William Mills Intersection	\$ 450,000	450,000	-	-	-	-
	Dave Rawls SB left lane addtion	\$ 400,000	400,000	-	-	-	-
	Pond 8 Stormwater system upgrades w/ Smart Technology	\$ 250,000	250,000	-	-	-	-
	ACC Building Upgrades	\$ 245,000	245,000	-	-	-	-
	Railroad Crossing/Track/Ties Upgrades - Terminal Wide	\$ 411,000	239,000	37,000	45,000	45,000	45,000
	Tenant Asphalt Facility Rehab	\$ 961,000	161,000	200,000	200,000	200,000	200,000
	Crane Rail Grout 100 - 200 linear feet per year	\$ 750,000	150,000	150,000	150,000	150,000	150,000
	Access Control Parking Expansion	\$ 100,000	100,000	-	-	-	-
	Repairs to the Security Plaza (structure, concrete, asphalt)	\$ 200,000	100,000	100,000	-	-	-
	Handrails @ Berth 20 & 22	\$ 75,000	75,000	-	-	-	-
	Fenders/rubbers at Berths 31 and 32	\$ 45,000	45,000	-	-	-	-
	Maintenance storage shed refurbish (roof, paint, fasteners, etc) (Building 60)	\$ 40,000	40,000	-	-	-	-
	Warehouse#1 Fire Suppression system Upgrades	\$ 140,000	35,000	35,000	35,000	35,000	-
	Replace/rebuild/Upgrade Backflow devices and meters at all BIMT wharfs	\$ 20,000	20,000	-	-	-	-
	16" Fire main gate valve on William Mills Blvd near JEA property	\$ 18,000	18,000	-	-	-	-
	Purchase of one crane	\$ 18,000,000	-	18,000,000	-	-	-
	Two Acre Concrete Pad for Heavy-Tracked equipment (Berth 22)	\$ 2,500,000	-	2,500,000	-	-	-
	SET terminal expansion at Pond # 2 (fill and pave) - (SET Funded)	\$ 2,500,000	-	2,500,000	-	-	-
	Facilities Repairs from Inspection Results	\$ 1,500,000	-	500,000	500,000	500,000	-
	B14/B15 Building (Amports) repairs	\$ 400,000	-	400,000	-	-	-
	B25 Building (SSA CFS Warehouse)	\$ 400,000	-	400,000	-	-	-
	Repair pre-fab concrete walls (B-35)	\$ 400,000	-	400,000	-	-	-
	Seal and replace fastners on the roof of CFS (B-25)	\$ 275,000	-	275,000	-	-	-
	Warehouse one B-35 Engineer Design for roof replacement	\$ 200,000	-	200,000	-	-	-
	Railroad Track rubber seal upgrade @ William Mills St. and BIB	\$ 70,000	-	70,000	-	-	-
	Roof @ Switch Gear building (re-seal) (B-48B)	\$ 60,000	-	60,000	-	-	-
	Equipment upgrades	\$ 140,000	-	35,000	35,000	35,000	35,000
	A/C upgrades Jaxport & Tenants	\$ 20,000	-	20,000	-	-	-
	Lighting upgrades	\$ 20,000	-	20,000	-	-	-
	Railroad Crossing repairs (Heckshire Drive Gate Mechanism Replacement 2026)	\$ 15,000	-	15,000	-	-	-
	Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 120,000,000	-	-	60,000,000	60,000,000	-
	Roof replacement @ Warehouse one (B-35)	\$ 6,000,000	-	-	6,000,000	-	-
	Blount Island Blvd Widening Design	\$ 3,500,000	-	-	500,000	-	3,000,000
	Shoreline Erosion Maintenance	\$ 750,000	-	-	250,000	250,000	250,000
	Gate arm at Intermodal Drive	\$ 500,000	-	-	500,000	-	-
	MUSCO lighting repairs/upgrades on main wharf	\$ 300,000	-	-	100,000	100,000	100,000
	Williams Mills Widening from Dave Rawls to Blount Island Blvd Design	\$ 3,000,000	-	-	-	500,000	2,500,000
Paving area between BIMT and BIC (Coal conveyer location)	\$ 2,000,000	-	-	-	2,000,000	-	
New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$ 200,000	-	-	-	200,000	-	
Pile, Cap and Beam Rehab BIMT	\$ 200,000	-	-	-	-	200,000	
Total Blount Island		\$ 327,705,000	\$ 159,978,000	\$ 28,917,000	\$ 68,315,000	\$ 64,015,000	\$ 6,480,000
Dames Point	Cruise Terminal Upgrades	\$ 2,283,000	2,283,000	-	-	-	-
	Fenders/rubbers at Berths 16 and 17	\$ 150,000	150,000	-	-	-	-
	High Mast Light upgrades to LED (just materials)	\$ 122,000	122,000	-	-	-	-
	Tenant Asphalt Facility Rehab	\$ 100,000	100,000	-	-	-	-
	Reseal Pre-cast seams and windows at Admin Building	\$ 80,000	80,000	-	-	-	-
	CBP Cruise Terminal Upgrades (Network, Computer, Access Control Readers, Doorlock hardware)	\$ 60,000	60,000	-	-	-	-

		2025	2026	2027	2028	2029
	Tenant Lighting Upgrade	\$ 20,000	20,000	-	-	-
	DPMT Expansion 40 acre site (Design)	\$ 2,500,000	-	2,500,000	-	-
	Waterline connection @ New Berlin	\$ 650,000	-	650,000	-	-
	DPMT Ponds Review	\$ 500,000	-	500,000	-	-
	Fender refurb @ DPMT	\$ 400,000	-	100,000	100,000	100,000
	Roofing repairs/coatings @ DPMT	\$ 240,000	-	60,000	60,000	60,000
	Lighting upgrades @ DPMT	\$ 200,000	-	50,000	50,000	50,000
	Fender refurb @ CT	\$ 140,000	-	35,000	35,000	35,000
	Fender refurb @ DPMT (Martin Marrietta)	\$ 80,000	-	20,000	20,000	20,000
	A/C upgrades Jaxport & Tenants	\$ 80,000	-	20,000	20,000	20,000
	Construction of Family Style restrooms @ CT	\$ 70,000	-	70,000	-	-
	Lighting upgrades @ CT	\$ 60,000	-	15,000	15,000	15,000
	DPMT Expansion 40 acre site	\$ 47,500,000	-	-	2,500,000	45,000,000
	DPMT Equipment Storage Shelter	\$ 500,000	-	-	500,000	-
	MUSCO lighting repairs/upgrades	\$ 24,000	-	-	12,000	-
	Total Dames Point	\$ 55,759,000	\$ 2,815,000	\$ 4,020,000	\$ 3,312,000	\$ 45,312,000 \$ 300,000
Talleyrand	TMT Upgrades	\$ 3,450,000	3,450,000	-	-	-
	TMT Rail Spur/extension	\$ 1,450,000	1,450,000	-	-	-
	TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 5,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Warehouse #1 Upgrades	\$ 610,000	610,000	-	-	-
	TMT Underdeck Repairs	\$ 500,000	500,000	-	-	-
	TMT Rail Crossing/Track Upgrades - Terminal wide	\$ 675,000	450,000	75,000	75,000	75,000
	TMT Berth Upgrades Berth 7 & 8 asphalt replacement / resurface (2" Thickness) 1700ft	\$ 450,000	450,000	-	-	-
	TMT Resurface Leased Areas	\$ 450,000	450,000	-	-	-
	Upgrade Fire System Water Tank (Breakbulk Warehouse)	\$ 350,000	350,000	-	-	-
	Storm drain upgrades - Inspect, desing and construct CMP's replacement	\$ 250,000	250,000	-	-	-
	TMT Berth Upgrades Berth 4 concrete apron to crane rail improvements	\$ 150,000	150,000	-	-	-
	Crane Rail Grout 100 - 200 linear feet per year	\$ 100,000	100,000	-	-	-
	Install Lean-to awning on eastside facility maint building for equipment storage	\$ 75,000	75,000	-	-	-
	Warehouse #9 Paint Exterior of metal building due to fading and to provide corrosion control	\$ 50,000	50,000	-	-	-
	11th St Marine Ops Upgrades	\$ 45,000	45,000	-	-	-
	Westcott Warehouse Upgrades	\$ 40,000	40,000	-	-	-
	TMT Equipment Washpad- paint the I-beams and purlins of the structure	\$ 20,000	20,000	-	-	-
	Paint striping (RR, Roadways and gate entrances)	\$ 20,000	20,000	-	-	-
	TMT Fender Replacement (Concepts/Options)	\$ 4,200,000	-	4,200,000	-	-
	TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 2,000,000	-	2,000,000	-	-
	TMT Pavement and Drainage Upgrade at Seonus (Tenant)	\$ 1,000,000	-	1,000,000	-	-
	Drainage System Upgrades (CMP to RCP)	\$ 2,000,000	-	500,000	500,000	500,000
	Facilities Inspections Repairs	\$ 2,000,000	-	500,000	500,000	500,000
	Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 250,000	-	250,000	-	-
	Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	-	200,000	-	-
	Crane Rail Grout 100 - 200 linear feet per year -Larger project each year to address grouting	\$ 100,000	-	100,000	-	-
	Crane Rail Upgrade Plan	\$ 100,000	-	100,000	-	-
	Replace Toyota Rail Switch	\$ 90,000	-	90,000	-	-
	Upgrade 5 truck scales-PDX load cells and paint 4- Crowley interchange, 1-TMT main Gate	\$ 220,000	-	55,000	55,000	55,000
	Warehouse #1 Upgrade 22x18 rollup doors/gear head operator (2 per year)	\$ 50,000	-	50,000	-	-
	Epoxy store room and garage floors (Davits in concrete floor, Fill in and Epoxy over for years of service)	\$ 50,000	-	50,000	-	-
	Upgrade exterior on Facility maintenance building (Removal of Coquina shell Stucco on Exterior and install standard stucco)	\$ 50,000	-	50,000	-	-
	Replace facility maint back yard concrete slab due to cracking causing deterioration from water intrusion	\$ 35,000	-	35,000	-	-
	Add AC in mechanics shop (Capital to purchase equipment, Will install in-house)	\$ 25,000	-	25,000	-	-
	Replace facility maint back yard concrete slab in-house half one year- half the next year	\$ 20,000	-	20,000	-	-
	TMT West Development	\$ 45,000,000	-	-	45,000,000	-
	TMT Terminal Expansion (South of SET)	\$ 5,000,000	-	-	5,000,000	-
	TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 2,000,000	-	-	2,000,000	-
	TMT South terminal Development-(Plan, Design, permitting, construct)	\$ 1,750,000	-	-	1,750,000	-
	Warehouse #1 Upgrade 22x18 rollup doors/gear head operator (2 per year)	\$ 150,000	-	-	50,000	50,000
	Sedimentation Prevention System	\$ 19,000,000	-	-	-	19,000,000
	Total Talleyrand	\$ 98,975,000	\$ 9,460,000	\$ 10,300,000	\$ 55,930,000	\$ 21,180,000 \$ 2,105,000
Crane & Crane Projects	Purchase of 3rd New Crane	\$ 17,000,000	17,000,000	-	-	-
	Purchase of (2) New Cranes	\$ 15,000,000	15,000,000	-	-	-
	Hanjung Crane #8811 Upgrades	\$ 2,556,000	2,556,000	-	-	-
	Hanjung Crane #8810 Upgrades	\$ 2,497,000	2,497,000	-	-	-
	Hanjung Crane #8841 Upgrades	\$ 2,452,000	2,452,000	-	-	-
	ZPMC Crane #10776 Upgrades	\$ 517,000	517,000	-	-	-

		2025	2026	2027	2028	2029
ZPMC Crane #10778 Upgrades	\$ 517,000	517,000	-	-	-	-
Hanjung Crane #8844 Upgrades	\$ 340,000	340,000	-	-	-	-
Paceco #103 Upgrades	\$ 175,000	175,000	-	-	-	-
Paceco #104 Upgrades	\$ 175,000	175,000	-	-	-	-
Paceco #107 Upgrades	\$ 175,000	175,000	-	-	-	-
ZPMC Crane #10486 Upgrades	\$ 157,000	157,000	-	-	-	-
Paceco #105 Upgrades	\$ 120,000	120,000	-	-	-	-
Paceco #106 Upgrades	\$ 120,000	120,000	-	-	-	-
ZPMC Crane #10777 Upgrades	\$ 97,000	97,000	-	-	-	-
Impsa #7381 boom floodlight upgrade to LED	\$ 30,000	30,000	-	-	-	-
ZPMC Crane #10487 Upgrades	\$ 22,500	22,500	-	-	-	-
Genset backup power for 13.2kv switch gear (New)	\$ 1,000,000	-	1,000,000	-	-	-
New 210' Snorkel 2100SJ High Reach (Replacement-Life Cycle of 2 units TMT) (BIMT)	\$ 700,000	-	700,000	-	-	-
Hanjung #8841 Gantry Gearbox Relacements= (\$550000)	\$ 550,000	-	550,000	-	-	-
8810 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	300,000	-	-	-
ZPMC Crane #10486 50G boom tip hoist cable engineering redesign	\$ 290,000	-	290,000	-	-	-
ZPMC Crane #10487 50G boom tip hoist cable engineering redesign	\$ 290,000	-	290,000	-	-	-
Hanjung #8844 Gantry Gearbox Replacements	\$ 230,000	-	230,000	-	-	-
Hanjung #8810 Gantry Motor Relacements	\$ 140,000	-	140,000	-	-	-
Hanjung #8844 Gantry Motor Relacements	\$ 140,000	-	140,000	-	-	-
Ford F550 Utility flatbed (Replacement life-cycle)	\$ 100,000	-	100,000	-	-	-
206 Paceco RTG Regen resistor replacement	\$ 100,000	-	100,000	-	-	-
7381 IMPSA PLC Upgrade RS5000 including RIO's, Racks, and associated components	\$ 100,000	-	100,000	-	-	-
7382 IMPSA PLC Upgrade RS5000 including RIO's, Racks, and associated components	\$ 100,000	-	100,000	-	-	-
Wind speed tower with Monitoring systems	\$ 75,000	-	75,000	-	-	-
Full set of Bromma SSX-53 paddle flippers	\$ 65,000	-	65,000	-	-	-
8K Doosan Forklift (Replacement life-cycle)	\$ 55,000	-	55,000	-	-	-
26k lb GVWR Deck over flatbed power tilt trailer 30' (Replacement life-cycle)	\$ 35,000	-	35,000	-	-	-
Impsa #7382 boom flood light upgrade to LED	\$ 30,000	-	30,000	-	-	-
15-20kW Fuel Island backup genset (Replacement life-cycle)	\$ 25,000	-	25,000	-	-	-
Hanjung #8810 Drive Room HVAC replacement	\$ 24,000	-	24,000	-	-	-
Kenwood NX-3220K2 portable radio complete, battery, charger, speaker/microphone	\$ 20,000	-	20,000	-	-	-
Bromma Spreader # 10783 (Asset 1508) Speedloader leg replacements (QTY 1)	\$ 17,500	-	17,500	-	-	-
Paceco #108 Elevator safety device replacement	\$ 17,000	-	17,000	-	-	-
Purchase of Crane #4	\$ 18,000,000	-	-	18,000,000	-	-
55k Doosan Forklift (Replacement life-cycle)	\$ 400,000	-	-	400,000	-	-
105 Paceco Gantry Motor Replacement	\$ 350,000	-	-	350,000	-	-
8811 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	-	300,000	-	-
8844 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	-	300,000	-	-
New Bromma STR-45 spreader	\$ 240,000	-	-	240,000	-	-
Hanjung #8811 Gantry Gearbox Replacement	\$ 230,000	-	-	230,000	-	-
8810 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	200,000	-	-
8811 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	200,000	-	-
8841 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	200,000	-	-
Tennant Sentinel Street Sweeper	\$ 200,000	-	-	200,000	-	-
8844 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	200,000	-	-
Hanjung #8841 Gantry Motor Relacements	\$ 140,000	-	-	140,000	-	-
Hanjung #8844 Gantry Gearbox Relacements, 2 per FY until all are complete	\$ 120,000	-	-	120,000	-	-
Ford F550 Utility flatbed	\$ 100,000	-	-	100,000	-	-
26k lb GVWR Deck over flatbed power tilt trailer 30' (Replacement life-cycle)	\$ 35,000	-	-	35,000	-	-
Painters Enclosed 20' trailer (Replacement life-cycle)	\$ 25,000	-	-	25,000	-	-
10486 ZPMC Caterpillar 3516C Genset Replacement Tier 4	\$ 1,800,000	-	-	-	1,800,000	-
10487 ZPMC Caterpillar 3516C Genset Replacement Tier 4	\$ 1,800,000	-	-	-	1,800,000	-
106 Paceco Gantry Motor Replacement	\$ 350,000	-	-	-	350,000	-
8841 Hanjung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	-	-	300,000	-
Install Overhead 10-TonService Hoist TMT Wash Pad	\$ 250,000	-	-	-	250,000	-
Hanjung #8810 Gantry Gearbox Replacements	\$ 230,000	-	-	-	230,000	-
Hanjung #8811 Gantry Motor Relacements	\$ 140,000	-	-	-	140,000	-
206 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	75,000	-
205 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	75,000	-
204 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	75,000	-
203 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	75,000	-
Full set of Bromma SSX-53 paddle flippers	\$ 65,000	-	-	-	65,000	-
Total Crane & Crane Projects	8	\$ 72,829,000	\$ 41,950,500	\$ 4,403,500	\$ 21,240,000	\$ 5,235,000

		2025	2026	2027	2028	2029
General Port Related	Power Lines	\$ 43,219,580	43,219,580	-	-	-
	Misc Land Acquisition	\$ 35,000,000	15,000,000	5,000,000	5,000,000	5,000,000
	Jaxport PIDP Project	\$ 14,000,000	14,000,000	-	-	-
	PSPG Rd 22 Security Grant	\$ 850,000	850,000	-	-	-
	PSPG Rd 23 Security Grant	\$ 838,000	838,000	-	-	-
	Bartram Island DMMA Capacity Creation	\$ 2,500,000	500,000	500,000	500,000	500,000
	Capitalized Engineers	\$ 400,000	400,000	-	-	-
	PCOB Renovations	\$ 350,000	350,000	-	-	-
	FSTED 23 Security Grant	\$ 140,000	140,000	-	-	-
	PCOB Roof Upgrade	\$ 150,000	150,000	-	-	-
	FSTED 24 Security Grant	\$ 75,000	75,000	-	-	-
	FSTED 25 Security Grant	\$ 100,000	100,000	-	-	-
	PSPG Rd 24 Security Grant	\$ 100,000	100,000	-	-	-
	Buck Island Access Road Bridge (Design)	\$ 100,000	100,000	-	-	-
	Strategic Master Plan Update	\$ 100,000	100,000	-	-	-
	FSTED 22 Security Grant	\$ 50,000	50,000	-	-	-
	Buck Island Entrance Gate, Cameras, Access Control, Fence	\$ 40,000	40,000	-	-	-
	SOC-Painting Outside	\$ 15,000	-	15,000	-	-
SOC expansion - Portable Building purchase with Power and Water hook-up	\$ 250,000	-	250,000	-	-	
Buck Island Access Road Bridge (Construction)	\$ 500,000	-	500,000	-	-	
Total Miscellaneous	\$ 98,777,580	\$ 76,012,580	\$ 6,265,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Other Capital	<u>BLOUNT ISLAND</u>					
	New Automatic Fuel Truck (Replacement-Life Cycle)	\$ 350,000	350,000	-	-	-
	New 12K LP Forklift Doosan (Replacement-Life Cycle)	\$ 75,000	75,000	-	-	-
	New 8K LP Forklift Doosan (Replacement-Life Cycle)	\$ 60,000	60,000	-	-	-
	Set of new reeving machines for cable jobs	\$ 50,000	50,000	-	-	-
	Switchgear Building Circuit Breaker - One each (two) for FY 25 and FY 26	\$ 80,000	40,000	40,000	-	-
	Purchase new light carts (replace existing) Life Cycle Light Carts (2 per year)	\$ 38,000	38,000	-	-	-
	BIMT Fender refurbish	\$ 35,000	35,000	-	-	-
	Valve exerciser (water/fire main valves) equipment for use at all terminals	\$ 19,000	19,000	-	-	-
	BIMT Gate Operator Replacements (1 per year through 2027)	\$ 10,000	10,000	-	-	-
	BIMT Fender refurbish	\$ 180,000	-	45,000	45,000	45,000
	New Highreach 210' for BIMT	\$ 600,000	-	600,000	-	-
	JEA Switchgear Metering	\$ 500,000	-	500,000	-	-
	Crane Control System- Equipment Refresh	\$ 1,000,000	-	-	500,000	500,000
	<u>TALLEYRAND</u>					
	Refurbish two 1000KVA pad mount transformers	\$ 150,000	150,000	-	-	-
	Replacement / Upgrade of tow behind man-lift aerial platform	\$ 85,000	85,000	-	-	-
	Upgrade 5 Truck Scales	\$ 55,000	55,000	-	-	-
	Replace Pad mount 150KVA Transformer South Fire Pump (Due to age)	\$ 50,000	50,000	-	-	-
	Upgrade light fixtures on 27 high mast poles and upgrade to LED (In-house)	\$ 200,000	50,000	50,000	50,000	50,000
	Warehouse #1 Rollup Doors	\$ 50,000	50,000	-	-	-
	Replace one 12x12 roll up TMT facilities with steel curtain door	\$ 12,000	12,000	-	-	-
	5000 SF Covered Equipment Storage	\$ 350,000	-	350,000	-	-
	Berth 3 Trelleborg Fender Rubber legs 3 sets	\$ 50,000	-	50,000	-	-
	Warehouse #9 (BWC) Replace 6" Fireriser to match Warehouse #1	\$ 25,000	-	25,000	-	-
	Warehouse #1 125hp electric fire pump and controller	\$ 275,000	-	275,000	-	-
	Crane Control System- Equipment Refresh (10486, 10487,8844,7382,7381)	\$ 500,000	-	500,000	-	-
	Warehouse #9 Metal Roof Replacement	\$ 200,000	-	-	200,000	-
	Genset & transfer switch for three locations- 11th St Ops, Warehouse & Facilities	\$ 350,000	-	-	350,000	-
	<u>DAMES POINT MARINE TERMINAL</u>					
	Transient Voltage Surge Suppressor Replacements	\$ 50,000	50,000	-	-	-
	Replace/rebuild Backflow devices and meters	\$ 35,000	35,000	-	-	-
	<u>PCOB/SOC/PORTWIDE MISC</u>	\$ -	-	-	-	-
	Harbor Deepening Monitoring Fees	\$ 10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
	Maximo Upgrades (Including Barcoding)	\$ 440,000	440,000	-	-	-
	Vehicle Purchases for all Terminals	\$ 1,200,000	300,000	300,000	300,000	300,000
	PCOB Aqua Snap 130T HVAC Unit Replacement	\$ 200,000	200,000	-	-	-
	TWIC/MFA Authentication	\$ 200,000	200,000	-	-	-
	PCOB Cooling Tower	\$ 185,000	185,000	-	-	-
	Implement GIS Phase 1	\$ 150,000	150,000	-	-	-
	ADP Upgrade	\$ 150,000	150,000	-	-	-
	Portwide Conference Room Standardization	\$ 150,000	150,000	-	-	-
	PCOB Server Room AC Replacement	\$ 100,000	100,000	-	-	-

		2025	2026	2027	2028	2029	
	Business Intelligence Solution	\$ 100,000	100,000	-	-	-	
	IT Hardware/Software Upgrades	\$ 84,000	84,000	-	-	-	
	Cybersecurity Software	\$ 75,000	75,000	-	-	-	
	Core-Switch Upgrade	\$ 75,000	75,000	-	-	-	
	PCOB 2nd FL AHU	\$ 65,000	65,000	-	-	-	
	Rockwell Software Upgrade	\$ 50,000	50,000	-	-	-	
	Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$ 41,000	26,000	15,000	-	-	
	Container Camera Pilot	\$ 10,000	10,000	-	-	-	
	Mobile Office Building to expand SOC office capacity	\$ 250,000	-	250,000	-	-	
	SOC Street Sign	\$ 10,000	-	10,000	-	-	
	PCOB Building Management Software (BMS)	\$ 50,000	-	50,000	-	-	
	Crane Computer System Refresh (Monitors, workstations)	\$ 65,000	-	65,000	-	-	
	PCOB Parking Resurfacing	\$ 300,000	-	300,000	-	-	
	Rockwell Software Licenses (All Cranes)	\$ 65,000	-	65,000	-	-	
	Equipment PLC Trainers	\$ 20,000	-	20,000	-	-	
	Hanjun Crane Fiber Optic to From Machine House to Crane Legs	\$ 50,000	-	50,000	-	-	
	OT Systems Equipment (Routers/Switches/Servers)	\$ 35,000	-	35,000	-	-	
	OT Fleet Additional Vehicle to Fleet (Cargo Van)	\$ 45,000	-	45,000	-	-	
	Portwide Terminal Connectivity and Fiber Network	\$ 1,800,000	-	1,800,000	-	-	
	Port-Wide Main Conference Room Standardization -	\$ 75,000	-	-	75,000	-	
	Total Other Capital	\$ 21,474,000	\$ 6,074,000	\$ 7,940,000	\$ 4,020,000	\$ 3,395,000	
	TOTAL CAPITAL PROJECTS	\$ 675,519,580	\$ 296,290,080	\$ 61,845,500	\$ 158,317,000	\$ 14,430,000	
		STATE	\$ 97,888,540	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
		FEDERAL	\$ 18,091,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
		TENANT	\$ 76,731,000	\$ -	\$ -	\$ -	\$ -
		HD REBATE FUNDS	\$ 11,175,480	\$ -	\$ -	\$ -	\$ -
		LOCAL	\$ 14,734,790	\$ -	\$ -	\$ -	\$ -
		CASH RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
		STATE ARPA FUNDS	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
		JPA FINANCING	\$ 57,450,000	\$ -	\$ -	\$ -	\$ -
		JPA OPERATING	\$ 10,219,270	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
		TBD	\$ -	\$ 37,845,500	\$ 134,317,000	\$ 120,637,000	\$ 2,430,000
			\$ 296,290,080	\$ 61,845,500	\$ 158,317,000	\$ 144,637,000	\$ 14,430,000

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
GENERATION						
Northside Generating - N35 Turbine Major and Generator Overhaul	6,249	0	0	0	0	6,249
Greenland Energy - G61 - Hot Gas Path Inspection	5,641	0	0	0	0	5,641
Greenland Energy - G62 - Hot Gas Path Inspection	5,641	0	0	0	0	5,641
Advanced Class 1X1 Combined Cycle Addition	4,500	27,000	174,000	332,000	253,000	790,500
Northside Generating - N01 - HP/IP, Generator, Valves, and Actuators Overhaul	4,437	0	0	0	0	4,437
Greenland Energy - G61 and G62 - Silencer Replacement	4,105	0	0	0	0	4,105
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - N00 - Limestone Piping Replacement	3,223	0	0	0	0	3,223
Northside Generating - Energy Project Management Capital Improvements	3,000	3,000	3,000	6,000	6,000	21,000
Northside Generating - N01 - Grid floor Nozzle Replacement	2,998	0	0	0	0	2,998
Northside Generating - N00 - Material Handling / By Products Building	2,424	0	0	0	0	2,424
Northside Generating - N01 - Duct Burner Overhaul	2,161	0	0	0	0	2,161
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N01 - Fuel Feeder Replacement	1,886	0	0	0	0	1,886
Northside Generating - Replace CT 3/4 and 5/6 Fire Panels and CO2 Components	1,487	1,523	0	0	0	3,010
Northside Generating - CT MarkVIe and EX2100 Excitation Controls Digital Fron End Upgrade	1,478	834	0	0	0	2,312
Northside Generating - Intake and Discharge Flume Concrete Repair	1,384	0	0	0	0	1,384
Northside Generating - N01 - Drain Piping Replacement	1,332	0	0	0	0	1,332
Northside Generating - N01, N02, N03 Replacement of DCS Servers, Clients and Switches	1,214	195	0	0	0	1,409
Northside Generating - N01, N02, N03 - CEMS Upgrade	1,161	487	0	0	0	1,648
Northside Generating - N03 Replace FWH #2 Inlet and Outlet Valves	1,110	0	0	0	0	1,110
Northside Generating - Outage Discovery Work	1,000	1,000	1,000	1,000	1,000	5,000
Brandy Branch, Kennedy, Greenland Energy - Outage Discovery Work	1,000	1,000	1,000	1,000	1,000	5,000
Northside Generating - N01, N02 - CFB Expansion Joint Install Fab - FY25	963	0	0	0	0	963
Northside Generating - N01 - Vent Piping Replacement	799	0	0	0	0	799
Brandy Branch Generating - B50 – Standby Emergency Diesel Generator Integration	790	0	0	0	0	790
Northside Generating - N00 - 980H Wheeled Front End Loader Replacement	757	0	0	0	0	757
Northside Generating - N35 - Electrical Equipment Upgrades	750	0	0	0	0	750
Northside Generating - N00 - Caterpillar 980K Front End Loader Replacement	737	0	0	0	0	737
Northside Generating - N01 - SDA Conveyors Replacement	540	0	0	0	0	540
Northside Generating - N00 - Nitrogen and Dry Air Layup System for Extended Unit Shutdown	507	0	0	0	0	507
Northside Generating - N01 - Crossover Expansion Joint Replacement	428	0	0	0	0	428
Northside Generating - N02 - Drain Piping Replacement	425	960	0	0	0	1,385
Greenland Energy - Excitation Controls and Static Starter System Upgrade	402	0	0	0	0	402
Northside Generating - N00 - Replace Obsolete Fire Protection Addressable Devices	327	0	0	0	0	327
Brandy Branch Generating - B50 - Turbine Parts Warehouse	287	2,524	0	0	0	2,812
Brandy Branch, Kennedy Generating - Multilin Relay Replacement	255	160	0	0	0	415
Northside Generating - Multilin Relay Replacement	240	121	0	0	0	361
Northside Generating - N00 - Limestone Injection Port Thermal Sleeve Replacement	108	142	0	0	0	250
Brandy Branch Generating - B52, B53 - Axial Fuel Staging for Low Load Operation	72	2,027	2,402	0	0	4,501
Kennedy Generating - CT7 - Relay Replacement	60	0	0	0	0	60
Northside Generating - N36 - Electrical Equipment Upgrades	10	1,046	0	0	0	1,056
Northside Generating - N36 -Turbine Major and Generator Overhaul	0	6,404	0	0	0	6,404
Kennedy Generating - CT8 - Hot Gas Path Inspection	0	5,802	0	0	0	5,802

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Brandy Branch Generating - B54 - ST4 Flex Ops Upgrade	0	2,500	2,000	0	0	4,500
Northside Generating - N00 - Biomass Truck Dumper	0	2,001	169	0	0	2,171
Brandy Branch Generating - B52, B53 - HRSG Flex Ops Upgrade	0	1,500	1,500	0	0	3,000
Northside Generating - N01, N02 - CFB Exp Joint Install Fab - FY26	0	1,060	0	0	0	1,060
Northside Generating - N00 - Installation of Deluge Fire Protection for fuel stack out systems	0	1,000	1,000	0	0	2,000
Brandy Branch Generating - B52, B53 - SCR Catalyst Replacement	0	931	2,192	0	0	3,122
Brandy Branch Generating - B52, B53 - Purge Credit Installation	0	930	911	0	0	1,841
Northside Generating - N00 - 980M Wheeled Front End Loader Replacement	0	870	0	0	0	870
Northside Generating - N00 - 980GII Wheeled Front End Loader Replacement	0	794	0	0	0	794
Northside Generating - N00 - 349EL Excavator Replacement	0	764	0	0	0	764
Northside Generating - N00 - Caterpillar D6T LGP BSA Dozer Replacement	0	710	0	0	0	710
Northside Generating - N01, N02 - Fast Purge System	0	700	300	0	0	1,000
Northside Generating - N03 - Furnace Rear Waterwall Arch Tube Replacement	0	573	1,257	0	0	1,831
Kennedy Generating - K37, K38 - Purge Credit Software Upgrade	0	500	0	0	0	500
Northside Generating - N00 - 938H 1000 MH Front End Loader Replacement	0	393	0	0	0	393
Northside Generating - N00 - 938H 0740 MH Front End Loader Replacement	0	376	0	0	0	376
Brandy Branch Generating - B52, B53 - CT Air Inlet Housing Roof Replacement	0	350	650	0	0	1,000
Brandy Branch Generating - B50 - Cooling Tower Deck Replacement	0	350	400	0	0	750
Brandy Branch Generating - B50 - Air-Cooled Air Compressor Addition	0	350	0	0	0	350
Brandy Branch Generating - B50 - Cooling Tower Fan Assembly Replacement	0	315	312	0	0	627
Brandy Branch Generating - CT2 - Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - B50 HMI Server replacement and Software Upgrades	0	300	0	0	0	300
Northside Generating - N03 - Generator and Turbine Valve Overhaul	0	125	1,642	0	0	1,767
Brandy Branch Generating - B50 - 89SS and 89MD Upgrade	0	114	780	0	0	894
Northside Generating - N03 - Boiler Economizer Replacement	0	60	60	8,931	0	9,051
Northside Generating - N03 - Boiler Feed Pump Turbine Overhaul	0	36	1,096	0	0	1,132
Brandy Branch Generating - B52 - Major Inspection	0	0	11,319	0	0	11,319
Brandy Branch Generating - B53 - Major Inspection	0	0	11,319	0	0	11,319
Brandy Branch Generating - B54 - Major Inspection	0	0	4,739	0	0	4,739
Northside Generating - Byproduct Storage Area II	0	0	1,800	11,855	5,626	19,281
Northside Generating - N01, N02 - Intrex Return, Sealpot and Toggle Joint Replacements	0	0	1,100	1,200	1,200	3,500
Kennedy Generating - K37 - 480V Switchgear Replacement	0	0	30	774	0	804
Kennedy Generating - K37 - 89SS and 89MD Upgrade	0	0	19	327	0	345
Kennedy Generating - K37 - Hot Gas Path Inspection	0	0	0	6,443	0	6,443
Northside Generating -N33 - Turbine Major and Generator Overhaul	0	0	0	3,894	0	3,894
Greenland Energy - G61, G62 - Fast Start with Purge Credit	0	0	0	1,285	1,550	2,835
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	0	0	567	0	567
Northside Generating - N01 - Generator, Valves, and Actuators Overhaul	0	0	0	325	3,456	3,781
Northside Generating - N02 - Valves and Actuators Overhaul	0	0	0	325	2,751	3,076
Greenland Energy - G61 - Hot Gas Path Inspection	0	0	0	0	7,043	7,043
Northside Generating - N34 - Turbine Major and Generator Overhaul	0	0	0	0	6,919	6,919
Brandy Branch Generating - B51 - Hot Gas Path Inspection	0	0	0	0	6,599	6,598
GENERATION SUBTOTAL	71,888	78,427	244,309	381,926	302,143	1,078,693
TRANSMISSION AND DISTRIBUTION						

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Development Driven Projects - Electric	15,000	15,300	15,800	16,100	16,400	78,600
Real Estate - North Jacksonville Transmission Corridor Acquisition	14,944	7,000	5,000	0	0	26,944
Electric Distribution Maintenance Capital Upgrades	14,800	15,500	16,300	17,100	18,000	81,700
New Electric Service Additions	13,000	13,300	13,600	13,900	14,200	68,000
Pole Replacement Program	5,300	5,600	5,900	6,200	6,500	29,500
Nocatee T2 Circuit 239, 240, 241 Addition	5,292	500	0	0	0	5,792
Real Estate - Franklin Substation - Property Acquisition	5,200	0	0	0	0	5,200
138kV / 230kV Fulton Cut Replacement	5,167	-7,136	0	0	0	-1,970
Grid Modernization - Distribution Automation Deployment	4,456	4,456	4,456	5,000	5,000	23,368
St Johns 4kV Substation Rebuild	4,418	300	0	0	0	4,718
Nocatee 230-26kV T2 Addition	4,118	350	0	0	0	4,468
Georgia St 13kV Substation Improvements- Substation	3,995	4,350	410	0	0	8,755
General Underground Network and Commercial R&R and Upgrades	3,500	3,500	3,600	3,700	3,700	18,000
SJRPP 230-26kV Distribution Substation	3,244	1,694	0	0	0	4,938
Real Estate - Westside 230kV Transmission Corridor and Substation Property Acquisition	3,000	3,000	0	0	0	6,000
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	2,900	0	0	0	0	2,900
Steelbald T4 Spare Transformer Addition for CMC Steel	2,814	0	0	0	0	2,814
Imeson Sub 138-26kV T2 Addition - Distribution	2,693	0	0	0	0	2,693
Main St Circuits 102 & 103 extensions	2,640	949	0	0	0	3,589
Cecil Commerce Center - New 372 Circuit Addition - Distribution	2,405	0	0	0	0	2,405
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Transmission and Substation Class Circuit Breaker Replacement Program	2,234	2,458	2,704	2,975	3,272	13,643
Northside Circuit 415 Reconductor	2,190	0	0	0	0	2,190
Firestone Circuit 323 & Jax Heights Circuits 315, 318 Feeder Extensions	2,170	2,200	0	0	0	4,370
Electric Meters - Growth	2,150	2,150	2,150	2,150	1,760	10,360
Real Estate - Pecan Park Area 138-26kV Substation site - Property Acquisition	2,100	0	0	0	0	2,100
Real Estate - Brandy Branch to Dinsmore 230 kV New T-Line Corridor Addition	2,000	4,000	5,000	0	0	11,000
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	0	0	0	0	1,988
College 13kV 135 and 174 Feeder Additions - Distribution	1,800	240	0	0	0	2,040
Electric Distribution System Improvements	1,750	1,780	1,833	1,888	1,945	9,196
Imeson 138-26kV T2 Addition	1,738	0	0	0	0	1,738
26kV Feeder Circuit Breaker Replacement	1,536	1,536	754	754	754	5,334
Circuit 680 UG 69kV Reconductor Project	1,309	1,241	0	0	0	2,550
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
Real Estate - Dunn Creek Sub - Property Acquisition	1,300	0	0	0	0	1,300
Eagle LNG 138-13.8 kV Substation	1,300	1,433	0	0	0	2,733
Circuit 650 UG 69kV Reconductor Project	1,229	0	0	0	0	1,229
Distribution System - Pole Removal	1,200	1,200	1,200	1,200	1,200	6,000
College St Substation 13.2kV Switchgear Replacement	1,164	3,565	532	0	0	5,260
Church 187 & 188 - Automated Skyway Service	950	0	0	0	0	950
Grid Modernization - Substation Monitoring, Automation, and Remote-Control Technology	900	900	900	1,500	1,500	5,700
Normandy Substation Protection Improvement	895	450	330	100	0	1,775
Kennedy Substation Control Cable and Protection System Replacement	810	0	0	0	0	810
Oakwood Villa Circuit 555 Feeder Addition - Distribution	808	200	0	0	0	1,008
General Substation Improvements	800	800	800	800	800	4,000

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	767	1,782	0	0	0	2,550
Automatic Recloser Deployment	750	750	750	1,000	1,000	4,250
General Distribution Improvements	750	750	750	750	750	3,750
Ribault 451 Norfolk Blvd Reconductor	750	0	0	0	0	750
Beeghly Circuit 394 New Feeder Addition	730	0	0	0	0	730
New World 230kV Substation - Transmission	700	2,900	350	50	0	4,000
Grid Modernization - Network Monitoring Equipment	700	700	700	1,000	1,000	4,100
Solar PV - Peterson 230kV Switchyard - Substation	696	16,465	1,016	0	0	18,177
Transmission Insulator Replacement	650	650	650	650	650	3,250
Transmission Line Relay Replacement Project	602	345	583	349	593	2,470
Georgia St 13kV Substation Improvements - Distribution	600	4,215	800	0	0	5,615
Starratt 138-26kV T2 Addition - Substation	600	4,108	0	0	0	4,708
230 KV_ 138KV_ 69 kV Pole Refurbishment	600	600	600	600	600	3,000
Heidelberg Materials Phase 1	555	0	0	0	0	555
SJRPP Substation Distribution Feeders - 251, 252, 253	544	400	0	0	0	944
Solar PV - Miller 230kV Switchyard - Substation	535	12,659	788	0	0	13,982
Real Estate - GEC to Mayo Sub 230kV - Transmission Corridor Acquisition	500	18,125	880	0	0	19,505
Real Estate - Brandy Branch to Normandy 230 kV Corridor Width Addition	500	1,500	0	0	0	2,000
Real Estate - Greenland to CR-210 230 kV Corridor Width Addition	500	500	1,000	0	0	2,000
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
CEMI-5 Electric Distribution Betterment	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Real Estate - Georgia St Substation Expansion - Property Acquisition	480	0	0	0	0	480
Pipe-Type Cable Pumping Skid Control Panel Replacement	469	0	0	0	0	469
Merrill Rd 477 and 478 New Feeder Breaker Additions - Distribution	460	2,855	0	0	0	3,315
Point Meadows 230-26kV T2 Addition	452	3,507	3,266	0	0	7,225
Electric Meters - KVAR Meter Initiative	450	450	450	0	0	1,350
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection & Controls	435	220	0	0	0	655
Georgia St 170 Distribution Feeder Addition	434	0	0	0	0	434
Vistakon Baymeadows Circuit 550 Offload	423	0	0	0	0	423
Transmission Outdoor Potential Device Replacement	417	551	0	0	0	968
Circuit 830 Static Wire Replacement	397	0	0	0	0	397
Kennedy TP7SU 69/4 kV Transformer Replacement	390	0	0	0	0	390
SJRPP 230-26kV Distribution Substation - Protection & Controls	380	240	0	0	0	620
West Jax T1 230/69 kV Autotransformer Replacement	359	0	0	0	0	359
Nocatee 230-26 kV T2 Addition - Protection & Controls	350	44	0	0	0	394
College St 4kV Circuit Reconductors	350	950	0	0	0	1,300
New World 230kV Substation - Protection & Controls	320	1,550	300	30	0	2,200
Circuit 690 UG 69kV Reconductor Project	308	647	0	0	0	955
Greenland 206 26kV Feeder Addition	300	2,795	0	0	0	3,095
General Transmission Improvements	300	300	300	300	300	1,500
Oakwood Villa Circuit 555 Feeder Breaker Addition - Substation	275	0	0	0	0	275
Herschel 4kV Feeder 5201-5202 Reconductor	255	495	0	0	0	750
Park and King 4kV Feeders 7601 and 7602 Reconductor	255	495	0	0	0	750
Point Meadows T2 Addition - Distribution	250	3,550	1,000	0	0	4,800

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Herlong Sub 69-26kV T2 Replacement	247	5	1,010	644	0	1,906
Capital Tools and Equipment - UG Network and Service Centers	231	231	231	231	231	1,155
Normandy Substation - New Control House	225	0	0	0	0	225
Ritter Park 429 Extension - Busch Dr	220	0	0	0	0	220
Substation R&R Projects - Transformer Replacements	200	200	200	1,400	1,400	3,400
Kennedy 69-13.2kV T11 Addition	193	3,936	148	0	0	4,276
St Johns Park 4kV Circuit 8202 and 8204 Feeder Reconductor	175	785	0	0	0	960
Water Street T2 Network Transformer Replacement	157	1,542	0	0	0	1,699
Dinsmore Solar Feeders 423, 424 - Phase 2	150	3,359	0	0	0	3,509
General Protection System Improvements Transmission	150	150	150	150	150	750
Transmission Capacitor Bank Controls Replacement	138	90	0	0	0	228
University 535-537 Feeder Reconductor	135	520	5	0	0	660
Energy Management System - EMS - Base Upgrade Project	130	165	130	265	130	820
St Johns 4kV Substation Rebuild - Protection & Controls	125	125	0	0	0	250
Solar PV - Peterson 230kV Switchyard - Transmission	120	1,344	0	0	0	1,464
Solar PV - Miller 230kV Switchyard - Transmission	120	1,302	0	0	0	1,422
Distribution Breaker Telemetry Enhancements	110	0	0	0	0	110
Hunter Rd 26kV 586 and 587 Feeder Reconductor	100	805	225	0	0	1,130
NW Jax 457 Feeder Reconductor	100	600	0	0	0	700
New World 230kV Substation - Distribution	100	200	600	100	0	1,000
Greenland 26kV Feeder 211 Addition - Distribution	100	135	1,100	0	0	1,335
General Transmission Improvements	100	100	100	100	100	500
Real Estate - Lee Rd 69-26kV Substation Site - Property Acquisition	100	0	0	0	0	100
Circuit 694 UG 69kV Reconductor Project	95	38	1,139	0	0	1,272
Westlake 333 26kV Garden St Lateral Rebuild	85	565	0	0	0	650
Kennedy 69-13.2kV T11 Addition - Distribution	85	250	150	0	0	485
Solar PV - Peterson 230kV Switchyard - Protection & Controls	84	576	30	0	0	690
Southside GIS 69kV Controller Replacement - Phase 2	82	72	72	72	73	371
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
Solar PV - Miller 230kV Switchyard - Protection & Controls	72	478	0	0	0	550
West Jax 230/69kV Substation Reliability Improvement	70	1,581	530	0	0	2,181
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Circuit 666 UG 69kV Reconductor Project	60	25	1,390	0	0	1,475
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Circuit 694 69kV Static Wire Replacement Project	50	496	0	0	0	546
Rosselle 4kV Feeders Reconductor	50	300	0	0	0	350
St Johns 4kV Distribution Feeder Getaway Rebuild	50	255	0	0	0	305
College 13kV 135 and 174 Feeder Additions - Protection & Controls	50	0	0	0	0	50
Imeson Sub 138-26kV T2 Addition - Protection & Controls	40	0	0	0	0	40
Paxon Substation T1 Transformer Replacement	38	169	0	2,093	0	2,299
Hartley Rd. Substation T1 Transformer Replacement	38	4	2,258	0	0	2,299
Hartley Rd. Substation T2 Transformer Replacement	38	4	1,637	621	0	2,299
West Jax 230/69kV Substation Reliability Improvement - Protection & Controls	32	261	22	0	0	315
Georgia St. Substation Pipe-Type Cable Pothead Replacement	25	1,628	0	0	0	1,653
Point Meadows T2 Addition - Protection & Controls	25	236	54	0	0	315
Starratt T2 Circuits 368 and 369 Addition	24	427	0	0	0	451

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Georgia St 13kV Substation Improvements - Protection & Controls	20	100	132	0	0	252
New World 230-26kV Sub T1 and T2 Addition	16	2,657	12,434	4,875	0	19,982
69kV Circuit 691-693 Structure Replacement	15	187	292	0	0	494
Circuit 696 UG 69kV Reconductor Project	10	12	1,239	0	0	1,261
Circuit 693 UG 69kV Reconductor Project	10	12	1,005	0	0	1,027
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Protection & Controls	8	122	0	0	0	130
Robinwood Substation T6 Transformer Replacement	6	473	10	3,642	0	4,131
West Jax Substation Protection Improvement	6	350	72	0	0	428
Blount Island Substation T1 Transformer Replacement	6	216	6	1,775	0	2,003
Randall St T31 Transformer Replacement	6	215	6	1,731	0	1,958
Greenland 26kV Feeder 211 Addition - Substation	6	19	139	0	0	164
Pecan Park 138-26kV Sub T1 and T2 Addition	6	10	1,263	12,384	0	13,663
Kennedy 69-13.2kV T11 Addition - Protection & Controls	5	182	13	0	0	200
138x69/26kV 50 MVA Spare Transformer	1	157	1	1,495	0	1,653
Greenland Energy to Mayo 230kV Circuit 950 Addition	0	6,000	11,000	15,000	400	32,400
New World Sub to Villages North Substation - New 230kV Transmission	0	4,600	11,550	28,900	4,950	50,000
Substation Renewal and Replace	0	3,000	3,000	3,000	3,000	12,000
Transmission Renewal and Replace	0	2,500	2,500	2,500	2,500	10,000
Villages North New 230kV Substation	0	2,000	7,000	10,500	500	20,000
Franklin 138-26kV - Substation	0	2,000	4,200	9,000	800	16,000
Normandy T6 230-138 kV 500 MVA Autotransformer Replacement	0	2,000	2,500	2,500	750	7,750
West Jax T2 300 MVA Autotransformer Replacement	0	2,000	2,500	0	0	4,500
Durbin 230-26kV Substation	0	1,500	2,300	9,000	200	13,000
Maxville New 230-26kV Substation	0	1,200	11,800	3,000	0	16,000
Mayo Sub 230 kV Addition - Phase 2	0	1,125	1,200	2,000	145	4,470
Energy Management System - EMS - Video Display Wall Replacement	0	850	0	0	0	850
Villages North 230-26kV Substation - Distribution	0	750	2,000	5,000	250	8,000
Franklin 138-26kV Substation - Distribution	0	500	1,000	2,200	300	4,000
SJRPP 230-26kV - T2 Addition	0	500	400	4,250	250	5,400
SJRPP T2 Addition - New 26kV Feeder Additions	0	400	400	1,000	200	2,000
Mayo Sub New UG 26kV circuit 226 Addition	0	380	100	0	0	480
Villages North New 230kV Substation - Protection & Controls	0	370	1,500	300	30	2,200
GEC 230kV Bay & Breaker Addition for Circuit 950	0	350	400	700	50	1,500
Villages North New 230kV Substation-Transmission	0	300	2,200	700	300	3,500
Maxville New 230kV Substation - Transmission	0	300	750	200	0	1,250
Franklin 138-26kV Substation - Protection & Controls	0	300	500	800	100	1,700
Durbin 230-26kV Substation - Protection & Controls	0	275	1,252	138	35	1,700
Maxville New 230-26kV Substation - Protection & Controls	0	275	1,252	138	0	1,665
Ortega 4kV Feeder 7201-7202-7203 Reconductor	0	255	575	0	0	830
McDuff 4kV Feeder Reconductors - Distribution	0	250	2,100	0	0	2,350
Circuit 696 UG 69kV Reconductor Project	0	220	65	3,882	0	4,167
Franklin Substation 138kV Interconnection	0	200	200	300	100	800
GEC 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	0	170	200	300	20	690
Durbin 230-26kV Substation - Distribution	0	150	1,000	2,700	150	4,000
Center Park 26kV Feeder 204 Addition	0	150	225	1,910	0	2,285
Maxville 230-26kV Substation - Distribution	0	150	150	1,300	0	1,600

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Grand Park Circuit 410 Reconductor	0	135	1,005	0	0	1,140
Mayo Sub 230 kV Addition - Phase 2 - Protection & Controls	0	125	100	100	25	350
Hartley Substation Protection Improvement	0	107	1,114	757	0	1,978
Durbin Sub 230kV Circuit 924/932 Interconnect	0	100	400	800	100	1,400
SJRPP 230-26kV T2 Addition - Protection & Controls	0	100	25	350	50	525
Northwest 445 Boundary Changes	0	85	500	0	0	585
Baymeadows Circuit 547 & Phillips Circuit 525 Reconductor	0	75	375	0	0	450
Normandy Circuit 362 Feeder Reconductor	0	75	275	0	0	350
Heidelberg Materials Phase 2	0	60	450	0	0	510
Greenland to CR-210 (FPL Valley) 230 kV Transmission Tie Line	0	0	10,000	10,000	16,000	36,000
Brandy Branch to Normandy 230 kV Transmission Line	0	0	7,000	12,000	12,000	31,000
Brandy Branch to Dinsmore 230 kV Transmission Line	0	0	3,000	14,000	22,000	39,000
North Jacksonville Area 138kV Transmission Loop	0	0	1,149	19,802	17,761	38,713
College Substation - Reconfiguration to Network Design	0	0	1,000	5,000	6,000	12,000
Greenland T6 230-138 kV 300 MVA Autotransformer replacement	0	0	1,000	2,000	2,000	5,000
Hartley T6 230-138 kV 300 MVA Autotransformer replacement	0	0	1,000	2,000	2,000	5,000
Circuit 941 and Circuit 936 Realignment Project (Brandy Branch to SJRPP)	0	0	1,000	1,500	1,500	4,000
College Substation Network Feeders	0	0	250	1,000	1,000	2,250
San Pablo Circuit 519 Addition	0	0	120	2,560	500	3,180
College Substation - Reconfiguration to Network Design - Protection & Controls	0	0	100	270	300	670
Circuit 601 UG 69kV Reconductor Project	0	0	100	57	2,904	3,061
Future New Distribution	0	0	0	6,000	0	6,000
Future New Substation	0	0	0	6,000	0	6,000
Future New Transmission	0	0	0	6,000	0	6,000
E-Town - 230-26kV Substation	0	0	0	2,000	4,200	6,200
E-Town - 230-26kV Substation - Distribution	0	0	0	500	1,000	1,500
E-Town - 230-26kV Substation - Protection & Controls	0	0	0	300	600	900
E-Town - Substation 230kV Interconnection	0	0	0	200	200	400
Beeghly Heights Circuit 817 Substation Interconnection	0	0	0	10	20	30
Garden City Circuit 858 Substation Interconnection	0	0	0	10	10	20
Beeghly Heights Circuit 817 Substation Interconnection - Protection & Controls	0	0	0	10	5	15
Georgia Street Substation T3 Addition	0	0	0	0	2,500	2,500
Pecan Park 138-26kV Substation - Distribution	0	0	0	0	500	500
Pecan Park 138-26kV Substation - Protection & Controls	0	0	0	0	275	275
Garden City Circuit 858 Substation Interconnection - Protection & Controls	0	0	0	0	10	10
TRANSMISSION AND DISTRIBUTION SUBTOTAL	186,176	248,160	235,523	320,613	196,992	1,187,464
ELECTRIC OTHER						
TS - Projects - Electric	14,500	17,000	16,000	16,750	14,735	78,985
Capital Administrative Overhead - Electric	13,560	13,548	13,548	13,548	13,548	67,752
Fleet - Replacement - Electric	10,960	8,900	9,250	11,027	8,000	48,137
Wetland Mitigation Credits for Capital Projects - Electric - Reimbursable	3,000	5,000	1	1	1	8,003
Fleet - Expansion - Electric	2,069	616	380	1,787	0	4,853
Facilities - Westside Service Center - Building 5 Glove Lab Upgrades	1,260	0	0	0	0	1,260
Security - Electric	800	800	800	650	650	3,700
Facilities - Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Glove Lab - PPE Testing Equipment	354	0	0	0	0	354
Security - Fencing - Electric	350	350	500	260	260	1,720
Facilities - Electrical and Lighting Upgrades - Electric	300	100	250	150	100	900
Facilities - Paving and Site Improvements - Electric	250	452	452	466	265	1,885
Facilities - Building Upgrades - Electric	200	200	200	200	200	1,000
Facilities - Roof Replacements - Electric	200	200	200	200	200	1,000
Old HQ Decommissioning - Tower - Electric	200	0	0	0	0	200
Laboratory Equipment Upgrades - Electric	115	200	0	75	75	465
Facilities - Plumbing Upgrades - Electric	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Security - Fire System Sprinklers - Electric	30	30	20	20	20	120
Facilities - Generators - Electric	1	1	1	1	1	5
Facilities - Elevators - Electric	1	1	1	1	1	5
Facilities - Commonwealth - Administrative Building Upgrades	0	0	7,844	3,731	0	11,574
Facilities - Large Capital Improvements - Electric	0	0	0	3,440	0	3,440
Facilities - Brandy Branch Generating Equipment Shelter	0	0	0	337	178	515
ELECTRIC OTHER SUBTOTAL	48,730	47,978	50,027	53,224	38,814	238,773
ELECTRIC GRAND TOTAL	306,794	374,565	529,859	755,763	537,949	2,504,930

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
WATER						
Water Purification Demonstration Facility	33,793	2,262	0	0	0	36,055
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland - Water	18,437	8,645	0	0	0	27,082
Water Meters - AMI Conversion	15,578	15,822	15,589	4,172	0	51,162
H2O Purification Center - Aquifer Recharge Well	10,425	1,732	0	0	0	12,157
Grid - Cost Participation - New - Water	8,595	5,775	1,175	50	50	15,645
Galvanized Pipe Replacement - Program	7,923	15,000	15,000	20,000	20,000	77,923
SIPS - Greenland Water Treatment Plant - Ground Storage Tank No 3 and Intertie Station	7,218	1,005	0	0	0	8,223
Galvanized Pipe Replacement Program Group 1 Area – Breve	5,902	0	0	0	0	5,902
JP - Joint Participation Projects - Water	5,700	5,700	5,700	700	700	18,500
Water Delivery System	5,400	5,500	5,500	6,500	6,500	29,400
Real Estate - North Grid - Downtown Water Treatment Plant - Property Acquisition	5,000	0	0	0	0	5,000
Cisco Dr - Waterestlake Water Treatment Plant to Garden St - Transmission - New - Water	4,914	1,751	0	0	0	6,665
Oakridge Water Treatment Plant - Upgrades	4,845	6,368	0	0	0	11,213
Martin Luther King - Fairfax to Brentwood - Water Main Replacement	4,037	0	0	0	0	4,037
RiverTown - New 4.7 MGD Water Treatment Plant	3,905	0	0	0	0	3,905
301 Development - Water Transmission	3,831	3,831	0	0	0	7,662
301 Development - New 1.0 MGD Water Treatment Plant	3,200	4,500	2,300	1,800	0	11,800
Well Rehabilitation and Replacement Program	2,987	3,000	3,000	3,510	3,662	16,159
JP - COJ - Cecil Commerce Center - Logistics Lane - Water Main	2,533	0	0	0	0	2,533
Water Meters - Replacement	2,375	2,375	2,375	2,375	2,375	11,875
JP - COJ - Old Middleburg Rd - 103rd St to Country Mill Ln - Phase 1 - Relocate - Water Main	2,252	250	0	0	0	2,503
Water Meters - Growth	2,223	2,223	2,223	2,223	2,223	11,114
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New - Water	2,131	236	0	0	0	2,367
JTA – South Grid – University Blvd – Los Santos Way to Baywood Terr - Water	2,096	2,544	0	0	0	4,641
Water Meters - Large Water Meter Replacement	1,999	1,999	1,999	1,999	1,999	9,993
SR21 Water Main Replacement - Waterilson Blvd to Roosevelt Blvd	1,991	352	0	0	0	2,343
LDP Program - Water Transmission Replacement	1,605	1,600	1,987	2,000	2,000	9,192
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Water	1,596	0	0	0	0	1,596
Main Extensions and Taps – Water	1,500	1,500	1,500	1,500	1,500	7,500
JP - SJC - CR210 - S Hampton to Ashford Mills - Distribution - Water	1,349	28	0	0	0	1,377
Westlake Water Treatment Plant - Well 4 and Raw Water Main	1,347	197	0	0	0	1,544
Water Plant Capital - Renewal & Replacement	1,340	1,340	1,340	1,340	1,340	6,700
Ridenour Water Treatment Plant - Well 8	1,282	327	0	0	0	1,609
Forbes O [St John's Avenue/River Boulevard]	1,175	0	0	0	0	1,175
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Water Main	1,001	1,586	0	0	0	2,587
SWDE - Arlington East Purification Facility	1,000	2,000	12,300	3,438	46,920	65,657
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Water	886	2,071	0	0	0	2,957
North Grid THM Mitigation Project	881	1,200	5,000	17,000	3,432	27,512
SWDE - Southwest Purification Facility	850	850	850	92,064	66,355	160,970
Cecil Commerce Center - Well 4	804	1,892	517	0	0	3,214
JP - COJ - McCoy's Creek - Cherokee St to St Johns River - Water	760	84	0	0	0	844
Deerwood III Water Treatment Plant - Well 2 Replacement	689	0	0	0	0	689

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
2021-0722 - Eaton Ave - Water	635	0	0	0	0	635
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	622	338	327	0	0	1,286
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Water	618	33	0	0	0	650
Water Treatment Plant - Large Capital Improvements	550	5,047	9,710	24,065	44,902	84,274
Norwood Water Treatment Plant - Rehabilitation	510	0	0	0	0	510
Real Estate - Ridenour Water Treatment Plant - Well 9 - Property Acquisition	505	0	0	0	0	505
LDP Program - JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	501	88	0	0	0	589
Wildlight Water Treatment Plant - New 2.25 MGD Plant	500	6,000	2,000	1,819	0	10,319
Well Field Renewal & Replace	500	500	500	500	500	2,500
McDuff Water Treatment Plant - Refurbishment Project	490	602	0	0	0	1,091
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD	390	871	7,656	5,152	771	14,840
Real Estate - Oakridge Backup Well Site - Property Acquisition	370	0	0	0	0	370
Real Estate - Oakridge Replacement Well Site - Property Acquisition	366	0	0	0	0	366
Water Treatment Plant Reservoir Renewal & Replace	350	350	350	350	350	1,750
2021-5316 - Edwards Road Phase 1 and 2 Water Main - Water	344	0	0	0	0	344
Lakeshore Water Treatment Plant - Reservoirs Rehabilitation - Phase 2	318	0	0	0	0	318
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - Water Main Replacement	310	82	0	0	0	392
Nassau - William Burgess - Waterest Nassau Water Reclamation Facility to SR 200 - Water	275	1,100	2,325	0	0	3,700
SWDE - Cedar Bay Purification Facility	250	250	250	58,973	47,932	107,655
2020-4323 - Katie Cove - Water	236	0	0	0	0	236
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	183	45	0	0	0	228
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III Water Treatment Plant - New	150	0	0	0	0	150
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	62	22	0	0	0	84
Royal Lakes Water Treatment Plant Upgrades	60	6,756	6,806	8,906	0	22,528
JP - FDOT - University Blvd W (SR109) - San Jose (SR13) to I-95	48	14	0	0	0	61
JP - COJ - Sibbald Rd Archery to Gilchrist - Water Main Improvements	42	25	0	0	0	67
Norwood Water Treatment Plant - Well 1 Investigation and Rehabilitation	40	0	0	0	0	40
Lovegrove Water Treatment Plant - Well 4 Rehabilitation	33	0	0	0	0	33
JP - FDOT - North Grid - Lem Turner - Capper Rd to Leonid - Water Main	32	0	0	0	0	32
JP - COJ - Chaffee Rd - Normandy Blvd to Crystal Springs Rd - New - Water	24	1,505	1,236	50	0	2,816
South Grid - Intertie between Bartram Repump and Racetrack Rd - Water	15	85	0	0	0	100
JP - FDOT - SR212 (US90/Beach Blvd) Southside Blvd to Eve Dr - Water Main Replacement	13	0	0	0	0	13
Hendricks Water Treatment Plant - Well 4 Rehabilitation	10	0	0	0	0	10
JP - FDOT - SR115 Southside Blvd at Deerwood Park Blvd	5	5	0	0	0	10
JP - FDOT - 103rd St (SR134) - Firestone to Wesconnett - Water Main Improvements	2	0	0	0	0	2
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd - Water	1	0	0	0	0	1
JP - FDOT - Timuquana Rd (SR134) - Wateresconnett to US17 - Water Main Replacement	1	0	0	0	0	1
Fairfax St: 1st St to 26th St Water Main Replacement	0	3,022	1,769	4,102	4,596	13,488
Beacon Hills Water Treatment Plant - Rehabilitation	0	569	872	5,740	4,874	12,054
North Grid - Main St - I-295 to Airport Center Dr - Water	0	125	382	1,380	413	2,300
South Grid - CR210 - St Johns Pkwy to Leo Maguire Pkwy - Water	0	110	332	1,200	358	2,000
North Grid - Downtown Water Treatment Plant	0	0	750	5,250	5,000	11,000
Southeast Water Treatment Plant - Well 4	0	0	524	1,562	0	2,086

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Lovegrove Water Treatment Plant - Electric System Upgrade	0	0	60	4,669	1,978	6,707
Southeast Water Treatment Plant - Ground Storage Tank	0	0	60	3,407	2,033	5,500
LDP - Program - McDuff - Olga to Park Water Main	0	0	0	2,511	0	2,511
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	2,162	9,899	12,060
SWDE - Water Purification Piloting	0	0	0	2,030	0	2,030
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment Plant - Water	0	0	0	1,132	5,436	6,568
Brierwood Water Treatment Plant - Rehabilitation	0	0	0	680	2,797	3,477
Talleyrand Water Main Replacement: Jessie to 8th	0	0	0	465	2,700	3,165
SJRPP Water Treatment Plant - New 2 MGD Plant	0	0	0	300	1,700	2,000
Blount Island Fire Protection System - Renewal & Replace	0	0	0	250	900	1,150
Ft Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New - Water	0	0	0	179	805	984
North Grid - Main St - Cole Rd to Elizabeth Ln - Water	0	0	0	0	300	300
North Grid - Rental Car Lane - Owens Rd to Pecan Park Rd N - Water	0	0	0	0	240	240
South Grid - Baymeadows Rd - Brierwood Rd to Craven Rd W - Water	0	0	0	0	190	190
WATER SUBTOTAL	196,914	133,289	114,463	297,703	297,928	1,040,297
SEWER						
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility with Dual Dryers	61,941	88,356	73,721	21,099	0	245,116
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	19,708	24,078	6,701	2,616	0	53,102
Southwest Water Reclamation Facility - Expansion to 16 MGD	16,775	10,548	0	0	0	27,323
Arlington East Water Reclamation Facility Upgrades - Influent Structure	16,342	12,555	18,556	3,490	0	50,943
SWDE - Arlington East Deep Injection Disposal Well	12,976	0	0	0	0	12,976
Buckman Water Reclamation Facility - Biosolids Facility Rehabilitation	10,667	1,041	0	0	0	11,708
Nassau Regional Water Reclamation Facility - Expansion to 3 MGD	9,179	314	0	0	0	9,493
Grid - Cost Participation - New - Force Main	8,036	8,140	2,170	50	50	18,447
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	7,958	287	0	0	0	8,245
Buckman Water Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	7,273	17,235	14,405	728	0	39,641
Pumping Stations - Capital Equipment Replacement	7,000	7,000	7,000	7,000	7,000	35,000
Monterey Water Reclamation Facility Improvements - Phase 2	6,859	18,100	2,044	6,820	3,957	37,780
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	6,614	5,051	4,756	3,871	0	20,292
Grid - Cost Participation - New - Reclaim	5,813	2,663	100	100	100	8,775
Northwest Water Reclamation Facility - 3.0 MGD	5,773	12,924	33,553	54,061	13,615	119,926
Water Reclamation Facilities - Capital Equipment Replacement	5,500	5,500	5,500	5,500	5,500	27,500
JP - Joint Participation Projects - Sewer	5,400	5,400	5,400	400	400	17,000
Monterey - 7732 Merrill Rd & 2530 Mayapple - Pump Station Upgrades	5,350	2,964	0	0	0	8,315
Greenland Water Reclamation Facility - 4.0 MGD	5,099	0	0	0	0	5,099
Sewer Collection System Trenchless Renewal & Replace	4,674	4,300	4,300	4,300	4,300	21,874
Arlington East - 8751 Bayleaf Dr - Class III/IV - Interim Upgrade	4,619	11,232	0	0	0	15,852
Sewer Collection System Renewal & Replace	4,500	4,500	4,500	4,500	4,500	22,500
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	3,948	504	0	0	0	4,452
Evergreen Ave and 45th St E-Oakwood St to 47th St S - Force Main	3,906	1,136	0	0	0	5,042
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	3,762	14,607	6,462	0	0	24,830
Arlington East Water Reclamation Facility - Reclaimed Water and Disinfection System Upgrades	3,690	38,000	44,000	15,164	100	100,954
Blacks Ford Water Reclamation Facility - Expansion from 6 to 12 MGD	3,577	24,356	65,319	90,385	16,390	200,027

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
301 Development - New 1.0 MGD Water Reclamation Facility	3,200	10,000	10,000	9,270	0	32,470
JP - SJC - CR210-S Hampton to Ashford Mills - Transmission - Force Main	3,139	145	0	0	0	3,284
LDP Program - McMillan St PS Effluent Piping S20B - Force Main Replacement	2,908	691	0	0	0	3,599
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Reclaim	2,787	0	0	0	0	2,787
JP - COJ - Cecil Commerce Center - Logistics Lane - Force Main	2,737	0	0	0	0	2,737
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	2,594	3,600	3,600	3,600	3,600	16,994
LDP Program - Clark and Main: Kentucky St to Gun Club Rd - Force Main	2,526	86	0	0	0	2,613
LDP Program - South Shores Sub-Aqueous Force Main Rehabilitation	2,444	0	0	0	0	2,444
Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation	2,376	253	0	0	0	2,629
Nocatee South Reclaim Improvements	2,243	400	0	0	0	2,643
Small Diameter Iron and Cement Gravity Main Renewal & Replace	2,000	2,000	2,000	5,000	5,000	16,000
301 Development - Sewer Transmission	1,994	1,994	0	0	0	3,988
301 Development - Reclaim Transmission	1,986	1,986	0	0	0	3,971
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Sewer Main Replacement	1,797	1,747	834	0	0	4,378
Rivertown - Reclaim Water Booster Pump Station	1,797	0	0	0	0	1,797
Parental Home and Barnes: Lofberg Dr Pump Station to Santa Monica Blvd S - Force Main	1,649	1,970	0	0	0	3,619
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Main Extensions and Taps - Sewer	1,500	1,500	1,500	1,500	1,500	7,500
Arlington East Water Reclamation Facility - Secondary MCC Replacement	1,429	0	0	0	0	1,429
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	1,281	142	0	0	0	1,423
JP - COJ - McCoy's Creek - Cherokee St to St Johns River - Sewer	1,250	100	0	0	0	1,350
Blacks Ford Water Reclamation Facility - Package Plant	1,230	0	0	0	0	1,230
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Reclaim	1,147	127	0	0	0	1,274
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	1,100	1,100	1,100	1,100	740	5,140
Anheuser Busch Force Main Relocation and Main Abandonment	1,065	0	0	0	0	1,065
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	1,038	326	0	0	0	1,364
SWDE - Buckman Water Reclamation Facility	1,027	1,012	227	250,206	262,154	514,626
Ortega Farms Trunk Main Manhole Rehabilitation	1,006	0	0	0	0	1,006
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	500	500	2,050	0	4,050
Burnt Mill Rd - 24" Force Main	979	45	0	0	0	1,024
LDP Program - Large Diameter CIPP	966	200	1,507	0	0	2,673
LDP Program - Ductile Iron Force Main Replacement	860	2,172	3,000	3,000	3,000	12,032
Resiliency - Pump Stations, Plants, Electrical Reliability	700	1,000	1,000	3,927	3,000	9,627
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	695	733	0	0	0	1,428
Northbank Riverwalk - Forest St to Standish Place Pump Station	666	0	0	0	0	666
Southwest - 5825 Robitzsch Lane - Class III/IV	665	0	0	0	0	665
District II - Woodley Pump Station	655	168	0	0	0	823
Nocatee North - Reclaim Water Storage Tank	645	5,007	4,813	0	0	10,465
Blacksford Water Reclamation Facility to Veterans Pkwy - Transmission - Reclaim	632	3,621	2,153	0	0	6,406
118th and Morse: Ricker Rd and Southwest Wastewater Reclamation Facility - Force Main	600	0	0	0	0	600
ARV Inspection, Prioritization, and Rehabilitation or Replacement	570	570	570	570	570	2,850
Ponte Vedra Water Reclamation Facility - Improvements	552	524	12,349	12,395	790	26,610
JP - COJ - Cecil Commerce Center - Logistics Lane - Pump Station	533	0	0	0	0	533
Nassau County Headworks Impacted Pump Station Project Upgrade	510	50	0	0	0	560

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
JP- SJC -Greenbriar Rd - Longleaf Pine Pkwy to Greenbriar Estates Dr - Transmission - Reclaim	509	1,765	4,429	1,952	0	8,655
Wastewater Odor Control - All Plants and Pump Stations	500	500	500	500	500	2,500
Mandarin Water Reclamation Facility - Influent Piping Modifications	496	5,910	2,278	0	0	8,684
Arlington East - Biosolids Force Main - St Johns River Crossing University Blvd to Kennedy Generating	476	0	26	6,400	5,161	12,063
Monument Rd - AE Water Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	460	834	8,672	94	0	10,060
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Sewer	446	0	0	0	0	446
Southwest - 7703 Blanding Bv - Class III/IV	430	0	0	0	0	430
Arlington East Water Reclamation Facility - Force Main from Arlington East to University Blvd	400	0	35	4,500	17,422	22,357
Cahoon Rd – Hickory Hill Pump Station to Lenox Ave Force Main Replacement	378	4,409	200	0	0	4,987
Buckman Water Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	340	354	0	0	0	694
RiverTown - New Storage and Pumping System - Reclam	340	1,010	2,500	0	0	3,850
2022-2507 Rivertown Watersong Phase 4 - Pump Station	317	0	0	0	0	317
District II - 11308 Harts Rd - Class III/IV	317	0	0	0	0	317
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Sewer	304	9	0	0	0	313
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	295	3,280	846	0	0	4,421
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Renewal & Replace - Force Main	269	390	0	0	0	658
SCADA Renewal & Replace	268	268	268	268	268	1,340
Real Estate - NE Estuary - RW Storage and Repump - Property Acquisition	250	1,000	0	0	0	1,250
District II - Ranch Rd - Tradeport Dr to DUV-14491 MPS - Force Main	250	0	0	0	0	250
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - Force Main	240	1,839	10	0	0	2,089
JP - Nassau - Water Main Burgess Blvd - US 17 to Miner Rd - New - Force Main	236	219	0	0	0	455
Small Diameter - Force Main Replacement	222	4,000	4,000	11,000	11,000	30,222
Liberty Trunk Sewer Rehabilitation	200	1,299	993	0	0	2,492
Real Estate - SWDE - Planning, Zoning, and Land Acquisition	200	50	0	0	0	250
SWDE - Cedar Bay Deep Injection Disposal Well	200	0	0	0	8,000	8,200
Real Estate - Faye Rd Reclaim Booster Pump Station - Property Acquisition	200	0	0	0	0	200
Cleveland Ave - Force Main Crossing Replacement	173	828	0	0	0	1,001
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	149	0	0	0	0	149
Nassau Regional Water Reclamation Facility - Effluent Management	110	128	0	0	0	238
Mandarin Water Reclamation Facility - River UV Replacement	103	0	0	1,725	1,718	3,546
JP - COJ/FDOT - Six Mile Bridge and Utilities Replacement	101	265	2,188	0	0	2,554
Buckman Water Reclamation Facility - Outfall Improvements - Phase 1	100	100	100	825	4,125	5,250
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
25th St at Marlo St Gravity Sewer Replacement	100	0	0	0	0	100
4511 Spring Park Rd Lift Station	83	0	0	0	0	83
JP - COJ – Old Middleburg Rd - Hazel Lake Drive to Argyle Forest Blvd - New – Force Main	56	2,595	1,711	0	0	4,361
Reuse Delivery Renewal & Replace	55	55	55	55	55	275
2022-2507 Rivertown Watersong Phase 4 - Sewer	54	0	0	0	0	54
Diesel-driven Backup Pump Renewal & Replace	50	50	50	50	50	250
Manhole SCADA Renewal & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
9247 Baymeadows Rd - Pump Station	42	0	0	0	0	42
Arlington East - Biosolids Force Main from Kennedy Generating to Buckman	31	0	14	4,097	3,188	7,330
District II – 10800 Key Haven Blvd – Class III/IV	17	0	0	0	0	17

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Buckman Water Reclamation Facility - Fine Screen Replacement	9	257	0	0	0	266
District II - Dunn Ave & Spring Board Dr Pipeline Modifications	8	0	0	0	0	8
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	2	0	0	0	0	2
JP - FDOT - 103rd St (SR134) - Firestone to Wesconnett - Sewer Main Improvements	2	0	0	0	0	2
LDP - JP - FDOT - CIPP Stuart Street Sewer Rehabilitation at I95 and MLK Interchange	2	0	0	0	0	2
JP - FDOT - Timuquana Rd (SR134) - Wateresconnett to US17 - Force Main Replacement	1	0	0	0	0	1
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - Force Main Replacement	1	0	0	0	0	1
Wastewater Large Capital Improvements	0	1,650	6,400	24,786	26,714	59,550
Herschel St 12in Force Main Replacement	0	1,045	1,659	0	0	2,705
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Force Main	0	450	1,275	1,275	0	3,000
Nassau - US17 - Peak Shaving Station - Pump Station	0	399	685	4,013	884	5,981
Lorain St 8in Force Main Replacement	0	373	0	0	0	373
Northwest - Pecan Park Rd - International Airport Rd to Main St - Force Main	0	300	1,380	920	0	2,600
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	255	3,518	367	0	4,140
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	0	250	525	2,700	26	3,500
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Reclaim	0	200	1,400	2,000	3,600	7,200
Buckman Water Reclamation Facility - Influent Pump Station Modifications	0	200	659	9,373	561	10,792
District II - Pulaski Rd Booster Pump Station - Phase 2	0	87	805	408	0	1,300
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	0	2,463	3,278	0	5,741
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	0	400	1,000	1,000	2,400
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	270	1,115	1,115	2,500
SWDE - Southwest Deep Injection Disposal Well	0	0	20	9,401	10,484	19,904
Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	0	0	10	1,026	2,663	3,698
SWDE - Monterey Water Reclamation Facility	0	0	0	29,916	41,912	71,828
SWDE - Ponte Vedra Water Reclamation Facility	0	0	0	18,000	13,000	31,000
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation	0	0	0	5,589	4,283	9,872
SWDE - Southwest Water Reclamation Facility Purification Facility - Deep Injection Disposal Wells	0	0	0	5,188	39,029	44,217
SWDE - Nassau Regional Water Reclamation Facility	0	0	0	4,340	12,998	17,338
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation	0	0	0	2,729	143	2,872
SWDE - Arlington East Purification Facility - Deep Injection Disposal Wells	0	0	0	2,663	36,280	38,943
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	0	0	0	1,823	4,504	6,328
SWDE - Cedar Bay Purification Facility - Deep Injection Disposal Wells	0	0	0	1,613	24,653	26,266
District II - Wingate Pump Station	0	0	0	944	469	1,413
District II - Natalie Pump Station	0	0	0	921	476	1,397
Buckman Water Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	0	0	823	2,053	2,876
Mandarin Water Reclamation Facility - Emergency Pumping System	0	0	0	660	1,167	1,827
Old St Augustine Rd Booster Pump Station	0	0	0	546	4,905	5,451
Southwest Water Reclamation Facility - Expansion 16 to 18 MGD	0	0	0	439	2,925	3,364
Southwest - 13437 Parkland - Class III/IV Pump Upgrade	0	0	0	425	75	500
Nassau - Radio Av - 3 Mgal Storage and Pumps - Reclaim	0	0	0	400	4,600	5,000
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	210	4,000	4,210
North Estuary - Storage and Repump - Recalim	0	0	0	200	6,500	6,700
Nassau Regional Water Reclamation Facility - Storage and Pumps - Reclaim	0	0	0	200	2,000	2,200
South Paseo Dr – E Paseo to Princeton Sq - Force Main	0	0	0	200	300	500

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
LDP Program - District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	0	0	45	196	241
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	0	30	600	630
SWDE - Deep Injection Disposal Wells	0	0	0	0	39,000	39,000
Greenland Water Reclamation Facility - Expansion to 8 MGD	0	0	0	0	714	714
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	0	0	0	0	439	439
Nocatee South RW Storage Tank - Reclaim	0	0	0	0	400	400
Southwest - 103rd Street - Samaritan Way to Fury MPS - New - Force Main	0	0	0	0	400	400
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	0	0	300	300
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	0	258	258
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Recalim	0	0	0	0	90	90
Southwest - Morse Ave Booster	0	0	0	0	50	50
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Recalim	0	0	0	0	41	41
SEWER SUBTOTAL	330,905	402,885	395,683	685,431	685,260	2,500,164
WATER OTHER						
Capital Administrative Overhead - Water	8,820	8,500	8,500	8,500	8,500	42,820
TS - Projects - Water	8,000	8,000	8,000	15,635	10,135	49,770
Fleet - Replacement - Water	5,417	7,566	7,804	7,428	6,700	34,915
Fleet - Expansion - Water	5,191	129	0	469	0	5,789
Facilities - Generators - Water	3,089	3,328	2,593	3,289	2,723	15,022
Laboratory - Pearl Street Service Center - Offsite Remediation & Parking Lot Expansion	1,960	0	0	0	0	1,960
Facilities - Blacks Ford Water Reclamation Facility New Parking and Storage Building	1,439	0	0	0	0	1,439
Security - Water	800	800	800	650	650	3,700
Security - Fencing - Water	600	500	500	260	260	2,120
Facilities - Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600
Facilities - Roof Replacements - Water	435	435	435	435	435	2,175
Facilities - District II Water Reclamation Facility New Plant Entrance	404	0	0	0	0	404
Facilities - Building Upgrades - Water	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems - Water	400	400	400	300	200	1,700
Laboratory Equipment Upgrades - Water	298	400	250	100	100	1,148
Facilities - Plumbing Upgrades - Water	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements - Water	250	250	250	250	250	1,250
Facilities - District II Building 1 Upgrades	200	0	0	0	0	200
Real Estate - Easement Location and Acquisitions - Water	150	150	150	150	150	750
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems - Water	30	30	20	20	20	120
Wetland Mitigation Credits for Capital Projects - Water - Reimbursible	1	1	1	1	1	5
Facilities - Elevators - Water	1	1	1	1	1	5
Facilities - Arlington East - Control Room Upgrade	0	400	0	0	0	400
Facilities - Large Capital Improvements - Water	0	0	312	4,128	1,868	6,308
Facilities - Mandarin Water Reclamation Facility - Parking, Storm Water, and New Warehouse Upgrades	0	0	100	3,448	0	3,548
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	168	952	1,120
WATER OTHER SUBTOTAL	38,704	32,110	31,336	46,452	34,165	182,767

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
WATER GRAND TOTAL	566,523	568,284	541,482	1,029,586	1,017,353	3,723,228

DES FY25-FY29

District Energy System (DES) Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
DES - Hogans Creek - Chilled Water Line Extension	5,000	5,000	154	154	154	10,461
DES - Hogans Creek - Plant Expansion and Upgrades	5,000	5,000	154	154	154	10,461
DES - Hogans Creek - Gator Bowl Blvd - APR to Four Seasons	2,878	0	0	0	0	2,878
DES - Hogans Creek - Plant Expansion- Shipyards Office + Hotel	2,500	0	0	0	0	2,500
DES - Downtown - Chilled Water Line Extension	1,387	1,124	154	154	154	2,973
DES - District Energy System - Renewal and Replace	1,100	1,640	1,750	1,750	1,750	7,990
DES - Capital Administrative Overhead	84	85	85	85	85	424
DES - Security Improvements	50	150	50	50	50	350
DES - Downtown - Laura St - Duval to Independent Dr - 30" Chilled Water Main	1	1	0	0	0	2
DES - Downtown - Plant Expansion and Upgrades	0	5,000	154	154	154	5,461
DES GRAND TOTAL	18,000	18,000	2,500	2,500	2,500	43,500

**JTA Capital Improvement Projects
Fiscal Years 2025 through 2029**

	2025	2026	2027	2028	2029
Bus Division					
Computer Hardware/Software	5,315,546	3,550,000	4,868,800	1,196,810	2,350,000
Construction & Capital Programs	2,778,973	1,130,000	1,270,000	4,520,000	770,000
Facilities Improvements	2,470,000	520,000	1,880,000	1,120,000	920,000
Furniture/Fixtures	300,000	300,000	300,000	300,000	300,000
LOGT II	3,568,919	6,655,722	3,620,485	3,288,192	3,770,307
Rolling Stock	870,000	6,316,226	6,831,611	7,307,824	7,817,022
Safety & Security Equipment	648,422	428,000	438,592	449,057	459,784
Shop Equipment	580,000	500,000	300,000	500,000	500,000
Support Vehicles	400,000	400,000	400,000	400,000	400,000
Transit Amenities	300,000	300,000	300,000	450,000	450,000
Other	1,464	81,272	20,061	2,272	0
Bus Division Total	17,233,324	20,181,220	20,229,549	19,534,155	17,737,113
Connexion Division					
Rolling Stock	5,840,000	2,500,000	3,120,000	3,332,802	3,332,802
Connexion Division Total	5,840,000	2,500,000	3,120,000	3,332,802	3,332,802
Skyway Division					
Facilities Improvements	1,743,500	1,695,794	2,217,318	2,239,230	1,958,727
LOGT II	1,402,706	1,000,000	1,000,000	1,000,000	1,000,000
Rolling Stock	855,284	529,000	566,000	566,000	566,000
Safety & Security Equipment	300,073	120,000	0	67,000	67,000
Shop Equipment	825,000	25,000	25,000	25,000	25,000
Skyway Division Total	5,126,563	3,369,794	3,808,318	3,897,230	3,616,727
Ferry Division					
Ferry Enhancements & Structural Improvements	330,750	4,900,000	1,340,000	347,288	5,100,000
LOGT II	133,280	2,700,000	8,846,267	8,846,267	
Ferry Division Total	464,030	7,600,000	10,186,267	9,193,555	5,100,000
General Fund Division					
LOGT II	991,455	600,000	600,000	600,000	600,000
LOGT II - Emerald Trail	22,652,761	24,161,379	42,431,575	34,616,188	27,821,399
Real Estate	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund Division Total	25,144,215	25,761,379	44,031,575	36,216,188	29,421,399
JTA Total	53,808,133	59,412,392	81,375,708	72,173,929	59,208,041



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