

PROPOSED CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2026-2030



CITY OF JACKSONVILLE
DONNA DEEGAN, MAYOR



CITY OF JACKSONVILLE, FLORIDA PROPOSED CAPITAL IMPROVEMENT PLAN FY 2026-2030



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FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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

The proposed Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2025 through the fiscal year ending September 30, 2030 includes location, funding and expenses for projects with current fiscal year appropriations.

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

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

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

PROCESS

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

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

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

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

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

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

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

Per Chapter 122, Part 6, Ordinance Code:

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

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

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

Excluded from the definition of Capital Improvement Projects are:

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

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

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

PROPOSED FIVE-YEAR CIP

The proposed CIP contains 208 updated and/or new projects at \$1,759,031,224 for the next five years. This reflects a continued investment to provide for the health, safety and quality of life for our citizens. To assist in balancing and prioritizing needs across the City, departments identify projects by one of the following "Program Areas."

Drainage - Project that improves drainage conditions and reduces flooding

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

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

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

Public Safety - Project relating to public safety including facilities

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

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

CAPITAL PROJECTS OPERATING IMPACT

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

RECURRING ANNUAL CAPITAL MAINTENANCE

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

CAPTIAL GIFTS TO THE CITY

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

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

FY25/26 Recurring Capital Maintenance Needs Comparison

Capital Maintenance Area	2015-428-E		FY 25/26 CIP	
	Suggested Minimum	Target	Project Name	Amount
Roadway Resurfacing	12,000,000	18,000,000	Roadway Resurfacing	\$22,500,000.00
Sidewalk Repair	2,000,000	3,000,000	Sidewalk Curb Construction & Repair	\$1,083,554.00
			Sidewalk Maintenance Construction	\$916,446.00
			Starratt Road Sidewalk Improvements	\$1,500,000.00
			Total	\$3,500,000.00
Sidewalk "New"	250,000	500,000	Sidewalk Construction - New	\$250,000.00
			Duval Road Sidewalk	\$525,000.00
			Plummer Grant Sidewalk (New)	\$2,400,000.00
			Townsend Rd. New Sidewalk	\$680,000.00
			Trout River Blvd Sidewalk (New)	\$300,000.00
			Total	\$4,155,000.00
Drainage System Rehab (DSR)	6,000,000	6,000,000	Drainage System Rehab (DSR)	\$12,000,000.00
			Angel Lakes Sidewalk Drainage Improvements	\$4,500,000.00
			Argyle Forest Ditch Pavement Repair Projects	\$490,000.00
			Barrington Oaks Drainage Improvements	\$400,000.00
			Beverly Nalle Drainage Improvements	\$310,000.00
			Forbes Street Drainage Improvement Project	\$485,000.00
			Hyde Park Road Drainage Improvements	\$377,799.00
			Ibis Road Drainage Improvements	\$550,000.00
			Morgan Lake Drainage Improvement Project	\$450,000.00
			Natures Hollow Way Drainage Improvements	\$550,000.00
			Plantation Drive Drainage Improvement Project	\$210,000.00
			Sunset Drive Drainage Improvement Project	\$529,000.00
			Total	\$20,851,799.00
Facilities Capital Maintenance	1,500,000	3,500,000	Facilities Capital Maintenance - Gov't	\$1,500,000.00
			Public Buildings - Roofing	\$600,000.00
			Facilities Capital Maintenance Gov't - Assess & Remediation	\$500,000.00
			Total	\$2,600,000.00
Intersection Improvements	1,000,000	1,500,000	Countywide Intersection Imp-Intersection	\$500,000.00
			Firestone Rd - Wheat Rd Intersection Improvements	\$347,000.00
			New Berlin Rd (Cedar Pt To Start/Pulsky)	\$20,000,000.00
			Total	\$20,847,000.00
Periodic Maintenance (Bridge Repair/Replacement)	3,000,000	4,000,000	Countywide Intersection Imp & Bridge Rehab - Bridges	\$500,000.00
			Acree Road Bridge Replacement	\$3,750,000.00
			Harts Road Bridge Replacement	\$1,300,000.00
			Wells Road Bridge	\$2,500,000.00
			Total	\$8,050,000.00
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	\$500,000.00
Traffic Street Lights	75,000	150,000	Traffic Street Lights (mast arm paint)	\$150,000.00
Railroad Crossings	50,000	50,000	Railroad Crossings	\$50,000.00
Bulkhead repair/replace	1,500,000	2,500,000	Northbank Riverwalk - Northbank Bulkhead	\$5,000,000.00
Park Capital Maintenance	2,000,000	3,000,000	Countywide Parks - Upgrades/Maint & Repairs	\$4,000,000.00

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 25-26
PW	11th St, 12th St Connector	\$1,000,000
PW	Downtown Two-Way (Pearl Street)	\$(1,000,000)
PW	Emerald Trail - Hogan Street Connector	\$7,000,000
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$8,000,000
SW	Forbes Street Drainage Improvement Project	\$485,000
PW	Main Street Bridge Pedestrian Ramp	\$257,692
PW	Northbank Bulkhead	\$5,000,000
PW	Sunset Drive Drainage Improvement Project	\$529,000
PW	West 9th Street Improvements	\$2,000,000

\$23,271,692

FY26 Proposed CIP: \$681,134,230

3.42%

The provisions of [106.109\(b\)](#), establishing the target of at least 17 percent of the Capital Improvement Plan Budget for water and sewer lines, stormwater drainage, roads and streetlights, as defined in [122.602\(c\)](#) shall sunset, be repealed, and of no further effect on September 30, 2026.

FY26 - 30 CIP Funding Source Summary

General Capital Projects

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Debt Management Funds	265,087,599	205,308,976	116,182,000	102,736,431	-	689,315,006
Fuel and Bed Tax	21,117,016	22,400,000	22,400,000	22,400,000	-	88,317,016
Prior Year Revenue	25,730,016	-	-	-	-	25,730,016
Grant Funding	3,470,778	-	-	-	-	3,470,778
Pay-Go: Transfer from Other	(2,819,200)	-	-	-	-	(2,819,200)
Pay-Go: Transfer from Stormwater	-	-	-	-	-	-
Pay-Go: Transfer from BJP	78,689,000	50,545,000	40,550,000	-	-	169,784,000
FIND Projects	2,550,000	-	-	-	-	2,550,000
Total	393,825,209	278,253,976	179,132,000	125,136,431	-	976,347,616

City Venues

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Debt Management Funds	238,598,000	221,100,000	178,877,951	-	-	638,575,951
Fuel and Bed Tax	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Pay-Go: Transfer from Other	-	-	-	-	-	-
Pay-Go: Transfer from Stormwater	-	-	-	-	-	-
Pay-Go: Transfer from BJP	-	-	-	-	-	-
FIND Projects	-	-	-	-	-	-
Total	238,598,000	221,100,000	178,877,951	-	-	638,575,951

Solid Waste

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Debt Management Funds	43,300,000	8,850,000	39,750,000	2,000,000	-	93,900,000
Fuel and Bed Tax	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Pay-Go: Transfer from Other	-	-	-	-	-	-
Pay-Go: Transfer from Stormwater	-	-	-	-	-	-
Pay-Go: Transfer from BJP	-	-	-	-	-	-
FIND Projects	-	-	-	-	-	-
Total	43,300,000	8,850,000	39,750,000	2,000,000	-	93,900,000

Stormwater

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Debt Management Funds	-	-	-	-	-	-
Fuel and Bed Tax	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Pay-Go: Transfer from Other	-	-	-	-	-	-
Pay-Go: Transfer from Stormwater	11,431,799	8,757,858	11,400,000	18,618,000	-	50,207,657
Pay-Go: Transfer from BJP	-	-	-	-	-	-
FIND Projects	-	-	-	-	-	-
Total	11,431,799	8,757,858	11,400,000	18,618,000	-	50,207,657

Total CIP

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Debt Management Funds	546,985,599	435,258,976	334,809,951	104,736,431	-	1,421,790,957
Fuel and Bed Tax	21,117,016	22,400,000	22,400,000	22,400,000	-	88,317,016
Prior Year Revenue	25,730,016	-	-	-	-	25,730,016
Grant Funding	3,470,778	-	-	-	-	3,470,778
Pay-Go: Transfer from Other	(2,819,200)	-	-	-	-	(2,819,200)
Pay-Go: Transfer from Stormwater	11,431,799	8,757,858	11,400,000	18,618,000	-	50,207,657
Pay-Go: Transfer from BJP	78,689,000	50,545,000	40,550,000	-	-	169,784,000
FIND Projects	2,550,000	-	-	-	-	2,550,000
Total	687,155,008	516,961,834	409,159,951	145,754,431	-	1,759,031,224

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 FY25/26 Capital Improvement Plan (CIP) totals nearly \$678 million dollars for 153 projects. The FY2026-2030 adopted Capital Improvement Plan focuses efforts on repair and maintenance of city infrastructure needs, facilities and parks.

General Government Capital Improvement Projects

Dept	Project Name	FY 25-26
FR	Fire Station #67 - New	\$13,300,000
FR	Fire Station Capital Maintenance Misc Improvements	\$1,000,000
FR	Met Park Marina Fire Station, Museum & Dock/De	\$4,830,000
PW	11th St, 12th St Connector	\$1,000,000
PW	2nd Avenue North Roadway Safety Improvements	\$50,000
PW	Acree Road Bridge Replacement	\$3,750,000
PW	ADA Compliance-Curb Ramps Sidewalks	\$3,940,000
PW	Angel Lakes Sidewalk & Drainage Improvements	\$4,500,000
PW	Arlington Sportsplex	\$2,000,000
PW	Armsdale Rd-Duval Rd Improvements	\$1,200,000
PW	Baisden Rd Bicycle Boulevard	\$5,000,000
PW	Bay Street Corridor Utility Relocation	(\$1,024,979)
PW	Cahoon Rd & Normandy Blvd to Beaver St	(\$10,750,000)
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$13,000,000
PW	Chaffee Road	\$17,200,000
PW	City Hall Elevator Modernization	\$1,500,000
PW	Collins Road / Blanding to Pine Verde	\$2,300,000
PW	Countywide Bulkhead-Assessment, Repair, Replac	\$500,000
PW	Countywide Intersection Imp,Brge-Bridges	\$500,000
PW	Countywide Intersection Imp-Intersection	\$1,153,000
PW	Downtown Two-Way - (Pearl Street)	(\$1,000,000)
PW	Drainage System Rehabilitation – DSR General Cap	\$6,000,000
PW	Duval Road Sidewalk	\$525,000
PW	Ed Ball Building Fire Marshal's Plan Review Office	\$360,000
PW	Emerald Trail - Hogan Street Connector	\$7,000,000
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$8,000,000
PW	Equestrian Center Cattle Barn	\$6,000,000
PW	Facilities Capital Maintenance-Govt	\$1,500,000
PW	Facilities Capital Maintenance-Govt - Facilities Cap	\$500,000
PW	Firestone Rd - Wheat Rd Intersection Improvemen	\$347,000
PW	Fleet Management-Maintenance and Upgrades	\$1,775,000
PW	Florida Theatre - Facility Improvements	\$500,000
PW	Hamilton St Box Culvert Extension/Sidewalk Conn	\$480,000
PW	Hardscape - County Wide Maintenance & Repair	\$1,000,000
PW	Harts Road Bridge Replacement	\$1,300,000
PW	Hodges Blvd Improvements	\$335,000
PW	Hopkins Creek Regional Stormwater Improvement	\$4,224,000
PW	Household Hazardous Waste Facility	\$300,000

PW	Jax Ash Site Pollution Remediation	\$2,000,000
PW	Kids Hope Alliance Office Safety Modifications	\$298,947
PW	Lone Star Road Extension	\$1,698,950
PW	Main Street Bridge Pedestrian Ramp	\$257,692
PW	Major Outfall Ditch Restoration/Cleaning	\$4,339,612
PW	Mayport Dock Redevelopment	\$5,000,000
PW	New Berlin Rd(Cedar Pt To Startt/Pulsky)	\$20,000,000
PW	Northbank Riverwalk - Northbank Bulkhead	\$5,000,000
PW	Oceanway Community Center Septic Abandonme	\$215,000
PW	Old Middleburg 103rd - Branan Field - 01	\$20,000,000
PW	Overhead Pedestrian Signal – Duval Station Road	\$210,000
PW	Pavement Markings	\$837,989
PW	Penman Road Complete Street	\$7,500,000
PW	Plummer Grant Sidewalk (New)	\$2,400,000
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell D	\$2,500,000
PW	Public Buildings - Roofing	\$600,000
PW	Railroad Crossings	(\$950,000)
PW	Resiliency Infrastructure Improvements	\$1,250,000
PW	Roadway Resurfacing - Roadway Resurfacing	\$22,500,000
PW	Roadway Safety Project - Roadway Safety Project-	\$500,000
PW	Roadway Sign Stripe And Signal	\$1,784,564
PW	Rogero Road Undergrounding Electric	(\$861,381)
PW	Sidewalk Construction - New	\$250,000
PW	Sidewalk Maintenance Construction	\$916,446
PW	Sidewalk-Curb Construction And Repair	\$1,083,554
PW	Starratt Road Sidewalk Improvements	\$1,500,000
PW	Townsend Rd. New Sidewalk	\$680,000
PW	Traffic Calming	\$150,000
PW	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	\$1,000,000
PW	Traffic Signalization - Fiber Optic	\$500,000
PW	Traffic Signalization-Countywide	\$550,000
PW	Traffic Street Lights	\$150,000
PW	Trout River Blvd Sidewalk (New)	\$300,000
PW	UF Health Trauma Center	\$10,000,000
PW	Underdrain Replacements	\$500,000
PW	Veterans Memorial Wall Shade Structure	\$2,000,000
PW	Water St. Garage Elevator Modernization	\$465,000
PW	Water-Wastewater System Fund	\$9,000,000
PW	Wells Road Bridge	\$2,500,000
PW	West 9th Street Improvements	\$2,000,000
PL	Renovation of Beaches Branch Library	\$1,196,972
SH	JSO pretrial detention center - water system repla	\$700,000
SH	Montgomery Correction Center automatic transfe	\$278,020
PR	Council District 1	\$1,000,000
PR	Council District 10	\$1,000,000
PR	Council District 11	\$1,000,000
PR	Council District 12	\$1,000,000

PR	Council District 13	\$1,000,000
PR	Council District 14	\$1,000,000
PR	Council District 2	\$1,000,000
PR	Council District 3	\$1,000,000
PR	Council District 4	\$1,000,000
PR	Council District 5	\$1,000,000
PR	Council District 6	\$1,000,000
PR	Council District 7	\$1,000,000
PR	Council District 8	\$1,000,000
PR	Council District 9	\$1,000,000
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000
PR	Countywide Parks & Recreation Projects	\$4,000,000
PR	Earl Johnson Park	\$2,000,000
PR	Fuller Warren Bridge Park	\$8,000,000
PR	Hanna Park - Parking Lot 11	\$202,141
PR	Huguenot Park	\$3,000,000
PR	Jacksonville Zoo Improvements	\$4,000,000
PR	MaliVai Washington Tennis	\$1,000,000
PR	Memorial Park - Fence, Railings & Water Fountain	(\$200,000)
PR	Metropolitan Park	\$12,500,000
PR	MOSH Building Relocation & Park Design	\$20,000,000
PR	Riverfront Plaza	\$20,282,308
PR	Shipyards West Park	\$54,700,000
PR	Sunny Acres Park and Center	\$2,000,000
PR	Taye Brown Regional Park Improvements	\$364,596
ED	Cecil Mega Site Rail Spur	\$1,000,000
ED	Logistics Lane Road Extension	\$500,000

\$384,744,431

City Venues Capital Improvement Projects

Dept	Project Name	FY 25-26
PW	Municipal Stadium Renovations - 2024	\$210,000,000
ASM	Baseball Grounds - MLB Requirements	\$3,560,000
ASM	Building Automation System (BAS) - PAC	\$1,210,000
ASM	Building Systems-Prime Osborn Conv Ctr	\$150,000
ASM	Concourse Flooring Replacement - VVMA	\$875,000
ASM	Covered Flex Field	\$8,760,000
ASM	Data Network Equipment (includes Wi-Fi systems)	\$250,000
ASM	Elevator Modernization - Freight - PAC	\$350,000
ASM	Fire Alarm System - PAC	\$750,000
ASM	Hockey Dasher Wall and Glass Overhaul - VVMA	\$700,000
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$500,000
ASM	Moran Theater Floor (Rake/Carpet) - PAC	\$500,000
ASM	Moran Theater Seats - PAC	\$3,000,000
ASM	Plumbing - Main Sanitary Repair - PAC	\$800,000
ASM	Pump and VFD Project - PAC	\$918,000
ASM	Restrooms Replacements - VVMA	\$3,475,000
ASM	Ritz Theatre Improvements - Building Systems - Ri	\$950,000
ASM	Ritz Theatre Improvements - Security Improve - Ri	\$50,000

ASM	Seat Replacement - 121 Financial	\$1,000,000
ASM	Security Improvements Prime Osb Conv Ctr	\$350,000
ASM	Switch Replacement and Redundancy - VVMA	\$350,000
ASM	Waterproofing-Roof Replacement Prime Osb	\$100,000
		\$238,598,000

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 25-26
SD	Environmental Compliance - County Wide	\$5,000,000
SD	Hema Road Dump	\$1,500,000
SD	Hollybrook Park Environmental Assessment and Remediation	\$14,300,000
SD	McCoy's Creek Waste Oil Petroleum Discharge	\$4,500,000
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansio	\$18,000,000
		\$43,300,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 25-26
SW	Argyle Forest Ditch Pavement Repair Project	\$490,000
SW	Barrington Oaks Drainage Improvements	\$400,000
SW	Beverly Nalle Drainage Improvements	\$310,000
SW	Drainage System Rehabilitation - Drainage System	\$6,000,000
SW	Forbes Street Drainage Improvement Project	\$485,000
SW	Hyde Park Road Drainage Improvements	\$377,799
SW	Ibis Road Drainage Improvements	\$550,000
SW	Lakemont Drive Embankment Repair	\$680,000
SW	Morgan Lake Drainage Improvement Project	\$450,000
SW	Natures Hollow Way Drainage Improvements	\$550,000
SW	Plantation Drive Drainage Improvement Project	\$210,000
SW	Stormwater Project Development & Feasibility Stu	\$250,000
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000
SW	Sunset Drive Drainage Improvement Project	\$529,000
		\$11,431,799

The following pages provide information on the various funding sources assigned to each project as adopted for fiscal year 2025/26 and beyond.

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

Projects Removed from CIP		
Council District	Project Name	Justification
Downtown Project	BlueCat DDI Installation - VVMA	Project was completed as part of another Arena Wi-Fi project.
2	Betz Tiger Point	Archeological center & lodge to be completed at a later time. More passive improvements are the current focus.
7	Downtown Two-Way - (Pearl Street)	Project to be funded at a later date.
12	Halsema Road Extension	Project no longer needed.
6	Mandarin Road Sidewalk	This is a JTA project with no associated COJ funding.
7	Memorial Park - Fence, Railings & Water Fountains	Project is being completed using FEMA funding.
1	Rogero Road Underground Electric	Overhead utilities at the Rogero Road/Arlington Road Round-a-bout were moved underground 3+ years ago.

Projects with Substantial Change		
Council District	Project Name	Justification
Downtown Project	Concourse Flooring Replacement - VVMA	Increasing project funding to be able to complete project to scope.
Downtown Project	Plumbing - Main Sanitary Repair - PAC	Decreasing project funding due to lower project cost.
Downtown Project	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	Increasing project funding to be able to complete project to scope.
12	Logistics Lane Road Extension	Increasing project funding to be able to complete project to scope.
Countywide	Countywide Parks & Recreation Projects	Increasing project funding will help Parks repair and replaces items as needed.
13	Hanna Park - Parking Lot 11	Increasing with Hanna Park visitor count requires continued upgrades and repair to keep up with the demand of the park facility.
2	Huguenot Park	Increasing project funding to build new entry road and office outside of flood prone area.
10	Lonnie Miller Regional Park - Phase 2 Masterplan	Moving funding from FY26 to FY27 to align with actual timing of project work.
7	MaliVai Washington Tennis	Additional funding needed due to unforeseen structural issues.
Downtown Project	Riverfront Plaza	Increasing project funding to be able to complete project to scope.
12	Taye Brown Regional Park Improvements	Increasing funding due to appropriating Solid Waste Mitigation fees.
Downtown Project	Municipal Stadium Renovations - 2024	Moving funding up from FY27 and FY28 to FY26 due to the pace of work.
Downtown Project	UF Health Capital Improvements	Moving funding from this project to UF Health Trauma Center to align actual project cost.
Downtown Project	Veterans Memorial Wall Shade Structure	Increasing project funding to be complete construction of project.
13	2nd Ave North Roadway	Increasing project funding to be able to complete project to scope.
7	11th St, 12th St Connector	Increasing project funding to be able to complete project to scope.
8	Acree Road Bridge Replacement	Increasing project funding to be able to complete project to scope.
8	Armsdale Rd-Duval Rd Improvements	Increasing project funding to be able to complete project to scope.
7	Bay Street Corridor Utility Relocation	Decreasing project funding due to being completed with less than budgeted amount.
12	Cahoon Rd & Normandy Blvd to Beaver St	Decreasing project funding due to being completed with less than budgeted amount.
12	Chaffee Road	Increasing project funding to be able to complete project to scope.
14	Collins Road Widening/ Blanding to Pine Verde	Increasing project funding to be able to complete project to scope.
Downtown Project	Emerald Trail - Hogan Street Connector	Increasing project funding to be able to complete project to scope.
12	Equestrian Center Cattle Barn - FAIR	Increasing project funding to be able to complete project to scope.
14	Firestone Rd – Wheat Rd Intersection Improvements	Increasing project funding to be able to complete project to scope.
8	Harts Road Bridge Replacement	Increasing project funding to be able to complete project to scope.
1	Lone Star Road Extension	Increasing project funding to be able to complete project to scope.
7	Main Street Bridge Pedestrian Ramp	Decreasing project funding due to bids coming in lower than budget.
Downtown Project	Northbank Riverwalk - Northbank Bulkhead	Realigning funding to years work is expected to be completed.
12	Old Middleburg 103rd - Branan Field - 01	Increasing project funding to be able to complete project to scope.
Countywide	Railroad Crossings	Decreasing funding. There is unspent funding from previous CIPs to cover cost.
Countywide	St Johns River - St Johns River Bulkhead, Assess & Restore	Decreasing funding. There is unspent funding from previous CIPs to cover cost.
8	Starratt Road Sidewalk Improvements	Increasing project funding to be able to complete project to scope.
14	Townsend Rd. New Sidewalk	Increasing project funding to be able to complete project to scope.

9	Widening of Lane Avenue North	Realigning funding to years work is expected to be completed.
12	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	Increasing project funding to be able to complete project to scope.

PROPOSED FIVE YEAR CIP AND PROJECT DETAIL SHEETS

(General Government)

CITY OF JACKSONVILLE
FY 2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
Debt Management Fund	\$265,087,599
Fuel and Bed Tax	\$21,117,016
Prior Year Revenue	\$25,730,016
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	(\$5,879,200)
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$78,689,000
F.I.N.D Projects	\$0
	\$384,744,431

Dept	Project Name	FY 25-26	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 #67 - New	\$13,300,000	\$13,300,000	\$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	\$4,830,000	\$4,830,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	11th St, 12th St Connector	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	2nd Avenue North Roadway Safety Improvements	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Acree Road Bridge Replacement	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance-Curb Ramps Sidewalks	\$3,940,000	\$0	\$540,000	\$0	\$0	\$0	\$0	\$3,400,000	\$0
PW	Angel Lakes Sidewalk & Drainage Improvements	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$0
PW	Arlington Sportsplex	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Armsdale Rd-Duval Rd Improvements	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Baisden Rd Bicycle Boulevard	\$5,000,000	\$3,600,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PW	Bay Street Corridor Utility Relocation	(\$1,024,979)	(\$1,024,979)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Cahoon Rd & Normandy Blvd to Beaver St	(\$10,750,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,750,000)	\$0
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$0
PW	Chaffee Road	\$17,200,000	\$6,245,937	\$0	\$7,810,000	\$0	\$2,694,063	\$0	\$450,000	\$0
PW	City Hall Elevator Modernization	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 25-26	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	Collins Road / Blanding to Pine Verde	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$0
PW	Countywide Bulkhead-Assessment, Repair, Replac	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp,Brge-Bridges	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp-Intersection	\$1,153,000	\$0	\$1,153,000	\$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 Cap	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
PW	Duval Road Sidewalk	\$525,000	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0	\$0
PW	Ed Ball Building Fire Marshal's Plan Review Office	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0
PW	Emerald Trail - Hogan Street Connector	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Emerald Trail - Hogan's Creek to Riverwalk	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$0
PW	Equestrian Center Cattle Barn	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt	\$1,500,000	\$1,500,000	\$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	Firestone Rd - Wheat Rd Intersection Improvemen	\$347,000	\$0	\$347,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management-Maintenance and Upgrades	\$1,775,000	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Florida Theatre - Facility Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hamilton St Box Culvert Extension/Sidewalk Conn	\$480,000	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hardscape - County Wide Maintenance & Repair	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Harts Road Bridge Replacement	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hodges Blvd Improvements	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$335,000	\$0
PW	Hopkins Creek Regional Stormwater Improvement	\$4,224,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,224,000	\$0
PW	Household Hazardous Waste Facility	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Jax Ash Site Pollution Remediation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Kids Hope Alliance Office Safety Modifications	\$298,947	\$298,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Road Extension	\$1,698,950	\$0	\$0	\$1,698,950	\$0	\$0	\$0	\$0	\$0
PW	Main Street Bridge Pedestrian Ramp	\$257,692	\$108,072	\$0	\$149,620	\$0	\$0	\$0	\$0	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$4,339,612	\$0	\$4,339,612	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	New Berlin Rd(Cedar Pt To Starrr/Pulsky)	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0

Dept	Project Name	FY 25-26	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	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Oceanway Community Center Septic Abandonme	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Old Middleburg 103rd - Branan Field - 01	\$20,000,000	\$0	\$0	\$9,250,000	\$0	\$0	\$0	\$10,750,000	\$0
PW	Overhead Pedestrian Signal – Duval Station Road	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$837,989	\$0	\$837,989	\$0	\$0	\$0	\$0	\$0	\$0
PW	Penman Road Complete Street	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Plummer Grant Sidewalk (New)	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell D	\$2,500,000	\$2,500,000	\$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	(\$950,000)	(\$950,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Resiliency Infrastructure Improvements	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Resurfacing - Roadway Resurfacing	\$22,500,000	\$1,685,149	\$10,534,851	\$0	\$0	\$0	\$0	\$10,280,000	\$0
PW	Roadway Safety Project - Roadway Safety Project-	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Sign Stripe And Signal	\$1,784,564	\$0	\$1,784,564	\$0	\$0	\$0	\$0	\$0	\$0
PW	Rogero Road Undergrounding Electric	(\$861,381)	(\$861,381)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk Construction - New	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
PW	Sidewalk Maintenance Construction	\$916,446	\$0	\$0	\$916,446	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk-Curb Construction And Repair	\$1,083,554	\$1,083,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Starratt Road Sidewalk Improvements	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Townsend Rd. New Sidewalk	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Fiber Optic	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization-Countywide	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0
PW	Traffic Street Lights	\$150,000	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Trout River Blvd Sidewalk (New)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
PW	UF Health Capital Improvements	\$0	\$10,000,000	\$0	\$0	\$0	(\$10,000,000)	\$0	\$0	\$0
PW	UF Health Trauma Center	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Dept	Project Name	FY 25-26	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	Veterans Memorial Wall Shade Structure	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Water St. Garage Elevator Modernization	\$465,000	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Water-Wastewater System Fund	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0
PW	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PL	Renovation of Beaches Branch Library	\$1,196,972	\$1,196,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SH	JSO pretrial detention center - water system repla	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SH	Montgomery Correction Center automatic transfe	\$278,020	\$278,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 1	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 10	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 11	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 12	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 13	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 14	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 2	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 3	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 4	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 5	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 6	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 7	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 8	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Council District 9	\$1,000,000	\$1,000,000	\$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	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Earl Johnson Park	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Fuller Warren Bridge Park	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Hanna Park - Parking Lot 11	\$202,141	\$0	\$0	\$0	\$0	\$202,141	\$0	\$0	\$0
PR	Huguenot Park	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 25-26	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	Jacksonville Zoo Improvements	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	MaliVai Washington Tennis	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Memorial Park - Fence, Railings & Water Fountain	(\$200,000)	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Metropolitan Park	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	MOSH Building Relocation & Park Design	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Riverfront Plaza	\$20,282,308	\$20,282,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Shipyards West Park	\$54,700,000	\$54,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Sunny Acres Park and Center	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Taye Brown Regional Park Improvements	\$364,596	\$0	\$0	\$0	\$0	\$364,596	\$0	\$0	\$0
ED	Cecil Mega Site Rail Spur	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ED	Logistics Lane Road Extension	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN
GENERAL CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$265,087,599	\$205,308,976	\$116,182,000	\$102,736,431	\$0
Fuel and Bed Tax	\$21,117,016	\$22,400,000	\$22,400,000	\$22,400,000	\$0
Prior Year Revenue	\$25,730,016	\$0	\$0	\$0	\$0
Grant Funding	\$3,470,778	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	(\$2,819,200)	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$78,689,000	\$50,545,000	\$40,550,000	\$0	\$0
F.I.N.D Projects	\$2,550,000	\$0	\$0	\$0	\$0
Total Per Year	\$393,825,209	\$278,253,976	\$179,132,000	\$125,136,431	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
FR	Public Safety	Fire Station #66 - New	\$11,900,000	\$12,900,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 - New	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #77 - New	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0	\$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	\$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	\$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$3,600,118	\$1,100,118	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	\$11,050,000	\$11,000,000	\$0	\$50,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$16,250,000	\$1,500,000	\$0	\$3,750,000	\$11,000,000	\$0	\$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	\$0
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	\$6,000,000	\$0	\$1,500,000	\$4,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Armsdale Rd-Duval Rd Improvements	\$6,700,573	\$5,500,573	\$0	\$1,200,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	Baisden Rd Bicycle Boulevard	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Bay Street Corridor Utility Relocation	\$975,021	\$2,000,000	\$0	(\$1,024,979)	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cahoon Rd & Normandy Blvd to Beaver St	\$10,977,823	\$21,727,823	\$0	(\$10,750,000)	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$530,000	\$30,000	\$0	\$0	\$500,000	\$0	\$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	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$82,639,868	\$40,603,868	\$9,836,000	\$17,200,000	\$15,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	\$41,250,000	\$24,150,000	\$0	\$2,300,000	\$6,700,000	\$8,100,000	\$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	\$0
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	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$9,327,773	\$5,670,620	(\$1,495,847)	\$1,153,000	\$1,500,000	\$1,500,000	\$1,000,000	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - (Pearl Street)	(\$1,000,000)	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Duval Road Sidewalk	\$4,329,763	\$3,804,763	\$0	\$525,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$18,980,000	\$9,480,000	\$2,500,000	\$7,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$26,000,000	\$2,000,000	\$4,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improvements	\$1,347,000	\$1,000,000	\$0	\$347,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0	\$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	\$0
PW	Roads / Infrastructure / Transportation	Harts Road Bridge Replacement	\$13,800,000	\$12,500,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hodges Blvd Improvements	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$5,698,950	\$4,000,000	\$0	\$1,698,950	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,357,692	\$0	\$0	\$257,692	\$2,100,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000	\$0
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	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$80,645,425	\$45,695,425	\$5,950,000	\$5,000,000	\$7,000,000	\$7,000,000	\$10,000,000	\$0
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Old Middleburg 103rd - Branan Field - 01	\$124,043,576	\$80,543,576	\$0	\$20,000,000	\$15,000,000	\$8,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal – Duval Station Road	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy / Baldwi	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,687,979	\$8,099,990	\$1,000,000	\$837,989	\$1,000,000	\$1,000,000	\$750,000	\$0
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	\$0
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$6,981,116	\$7,331,116	\$50,000	(\$950,000)	\$50,000	\$250,000	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$34,650,000	\$31,000,000	(\$100,000)	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$343,432,603	\$230,288,718	\$26,253,885	\$22,500,000	\$21,630,000	\$21,380,000	\$21,380,000	\$0
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$4,095,000	\$2,595,000	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$34,592,038	\$26,677,474	\$1,930,000	\$1,784,564	\$1,400,000	\$1,400,000	\$1,400,000	\$0
PW	Roads / Infrastructure / Transportation	Rogero Road Undergrounding Electric	\$15,619	\$877,000	\$0	(\$861,381)	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sedgemore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$7,184,424	\$5,684,424	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Maintenance Construction	\$916,446	\$0	\$0	\$916,446	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$56,394,240	\$47,310,686	\$2,000,000	\$1,083,554	\$2,000,000	\$2,000,000	\$2,000,000	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Restore	\$12,564,019	\$9,564,019	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$0
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Starratt Road Sidewalk Improvements	\$1,727,219	\$227,219	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project – Phase 2	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Townsend Rd. New Sidewalk	\$3,389,984	\$209,984	\$2,500,000	\$680,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	\$1,600,000	\$0	\$600,000	\$1,000,000	\$0	\$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	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21st St. West and Boulevard St.	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Oak St. and Barr St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Stockton St. & Oak St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$5,000,000	\$4,700,000	(\$700,000)	\$500,000	\$500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$2,293,685	\$1,650,000	(\$1,556,315)	\$550,000	\$550,000	\$550,000	\$550,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,751,263	\$3,201,263	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$0
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Widening of Lane Avenue North	\$12,000,000	\$0	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$0	\$625,000	\$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	\$0
PW	Public Facilities	Arlington Sportsplex	\$4,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
PW	Public Facilities	CDBG FY26 PW-Highlands Library Restroom Renovations	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PW	Public Facilities	COJ Highrise Buildings Two-way Communication	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Building Fire Marshal's Plan Review Office	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Public Facilities	Equestrian Center Cattle Barn	\$9,250,000	\$3,250,000	\$0	\$6,000,000	\$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	\$0
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	\$0
PW	Public Facilities	Fleet Management-Maintenance and Upgrades	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
PW	Public Facilities	Household Hazardous Waste Facility	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0
PW	Public Facilities	Kids Hope Alliance Office Safety Modifications	\$298,947	\$0	\$0	\$298,947	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0	\$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Public Facilities	Mayport Dock Redevelopment	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Medical Examiner Facility - 04	\$88,814,968	\$88,814,968	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
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	\$0
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	\$0
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0	\$0
PW	Public Facilities	UF Health Capital Improvements	\$260,000,000	\$140,000,000	\$48,000,000	\$0	\$24,000,000	\$24,000,000	\$24,000,000	\$0
PW	Public Facilities	UF Health Trauma Center	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
PW	Public Facilities	Veterans Memorial Wall Shade Structure	\$2,404,762	\$202,381	\$202,381	\$2,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0	\$0
PW	Drainage	CDBG FY26 PW-Right of Way and Stormwater Maintenance	\$3,240,778	\$0	\$0	\$3,240,778	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Projects	\$29,363,771	\$10,593,771	(\$5,230,000)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0
PW	Drainage	Hopkins Creek Regional Stormwater Improvements	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0	\$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	\$36,839,612	\$13,000,000	\$4,500,000	\$4,339,612	\$5,000,000	\$5,000,000	\$5,000,000	\$0
PW	Drainage	Underdrain Replacements	\$2,734,483	\$1,184,483	(\$450,000)	\$500,000	\$500,000	\$500,000	\$500,000	\$0
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0	\$0
SH	Public Safety	JSO pretrial detention center - water system replacement	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
SH	Public Safety	Montgomery Correction Center automatic transfer switch	\$278,020	\$0	\$0	\$278,020	\$0	\$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	\$0
PR	Public Facilities	MOSH Building Relocation & Park Design	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	\$5,720,000	\$660,000	\$0	\$5,060,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PR	Parks / Preservation Land / Wetland	Brentwood Golf Course	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PR	Parks / Preservation Land / Wetland	Council District 1	\$1,195,673	\$195,673	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 10	\$1,086,887	\$86,887	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 11	\$1,039,735	\$39,735	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 12	\$1,060,485	\$60,485	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 13	\$1,011,053	\$11,053	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 14	\$1,013,671	\$13,671	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 2	\$1,079,249	\$79,249	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 3	\$1,000,430	\$430	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 4	\$1,086,862	\$86,862	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PR	Parks / Preservation Land / Wetland	Council District 5	\$1,014,624	\$14,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 6	\$1,049,026	\$49,026	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 7	\$1,013,511	\$13,511	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 8	\$1,328,624	\$328,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Council District 9	\$1,369,925	\$369,925	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$52,355,915	\$36,355,915	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	FIND - Seiden Park Development	\$550,000	\$0	\$0	\$550,000	\$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	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$2,143,664	\$1,181,523	\$760,000	\$202,141	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Huguenot Park	\$3,550,000	\$550,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$69,033,278	\$53,033,278	\$12,000,000	\$4,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$26,512,413	\$6,512,413	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	MaliVai Washington Tennis	\$2,500,000	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mallison Park	\$1,177,720	\$177,720	\$0	\$0	\$0	\$0	\$1,000,000	\$0
PR	Parks / Preservation Land / Wetland	Memorial Park - Fence, Railings & Water Fountains	\$0	\$200,000	\$0	(\$200,000)	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Metropolitan Park	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverfront Plaza	\$78,532,308	\$27,250,000	\$6,000,000	\$20,282,308	\$25,000,000	\$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	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Taye Brown Regional Park Improvements	\$600,774	\$0	\$236,178	\$364,596	\$0	\$0	\$0	\$0
ED	Roads / Infrastructure / Transportation	Cecil Mega Site Rail Spur	\$9,000,000	\$8,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	\$1,200,000	\$0	\$700,000	\$500,000	\$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 Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$11,900,000	\$12,900,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,900,000	\$12,900,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,900,000	\$10,900,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,900,000	\$12,900,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	22	0	0	22	0	0	0	0
Personnel Expenses	\$9,710,023	\$0	\$0	\$2,252,840	\$2,365,482	\$2,483,757	\$2,607,944	\$0
Contractual Services	\$41,800	\$0	\$0	\$41,800	\$0	\$0	\$0	\$0
Utilities	\$80,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$493,500	\$0	\$203,606	\$289,894	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,325,345	\$0	\$203,606	\$2,604,556	\$2,385,482	\$2,503,757	\$2,627,944	\$0

Project Title	Fire Station #67 - New	Council District(s)	10	Est. Completion Date	2027
Project Location	Fredericksburg Ave. and Sibbald Rd.	Project Number	011192	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Construction	\$11,300,000	\$0	\$0	\$11,300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	22	0	0	0	0	22	0	0
Personnel Expenses	\$5,091,701	\$0	\$0	\$0	\$0	\$2,483,757	\$2,607,944	\$0
Contractual Services	\$41,800	\$0	\$0	\$0	\$0	\$41,800	\$0	\$0
Utilities	\$40,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$493,500	\$0	\$0	\$0	\$0	\$493,500	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,667,023	\$0	\$0	\$0	\$0	\$3,039,079	\$2,627,944	\$0

Project Title	Fire Station #77 - New	Council District(s)	12	Est. Completion Date	2029
Project Location	West of US-301 and in between Trail Ridge and I-10	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
Land Acquisition and Site Prep	\$1,210,000	\$0	\$0	\$0	\$0	\$1,210,000	\$0	\$0
Construction	\$11,332,000	\$0	\$0	\$0	\$0	\$11,332,000	\$0	\$0
Capital Equipment	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	22	0	0	0	0	0	22	0
Personnel Expenses	\$2,607,944	\$0	\$0	\$0	\$0	\$0	\$2,607,944	\$0
Contractual Services	\$41,800	\$0	\$0	\$0	\$0	\$0	\$41,800	\$0
Utilities	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,971,366	\$0	\$0	\$1,477,866	\$0	\$0	\$493,500	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,641,132	\$0	\$0	\$1,477,866	\$0	\$0	\$3,163,266	\$0

Project Title	Met Park Marina Fire Station, Museum & Dock/Design (Re	Council District(s)	7	Est. Completion Date	2024
Project Location	Metropolitan Park	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station Capital Maintenance Misc Improvements	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	11th St, 12th St Connector	Council District(s)	7	Est. Completion Date	2025
Project Location	11th and 12th Street (Venus Street)	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,850,144	\$1,100,118	(\$249,974)	\$0	\$1,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$749,974	\$0	\$749,974	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,118	\$1,100,118	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,600,118	\$1,100,118	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,118	\$1,100,118	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	2nd Avenue North Roadway Safety Improvements	Council District(s)	13	Est. Completion Date	TBD
Project Location	2nd Avenue North	Project Number	010110	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

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

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$11,050,000	\$11,000,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,050,000	\$11,000,000	\$0	\$50,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,050,000	\$11,000,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,050,000	\$11,000,000	\$0	\$50,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Acree Road Bridge Replacement	Council District(s)	8	Est. Completion Date	2024
Project Location	Acree Road	Project Number	002213	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$4,624,579	\$1,500,000	(\$625,421)	\$3,750,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,625,421	\$0	\$625,421	\$0	\$11,000,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,250,000	\$1,500,000	\$0	\$3,750,000	\$11,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$16,250,000	\$1,500,000	\$0	\$3,750,000	\$11,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,250,000	\$1,500,000	\$0	\$3,750,000	\$11,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	ADA Compliance-Curb Ramps Sidewalks	Council District(s)	Countywide	Est. Completion Date	2028
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$40,959,385	\$54,812,892	(\$16,753,507)	\$0	\$0	\$0	\$2,900,000	\$0
Fuel and Bed Tax	\$3,596,317	\$0	\$1,016,317	\$540,000	\$0	\$1,020,000	\$1,020,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$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	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alta Drive Bridge	Council District(s)	2	Est. Completion Date	2023
Project Location	Alta Drive	Project Number	010367	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$152,243	\$700,000	(\$547,757)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,547,757	\$0	\$547,757	\$0	\$0	\$1,000,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Angel Lakes Sidewalk & Drainage Improvements	Council District(s)	8	Est. Completion Date	2026
Project Location	VC Johnson Rd. from Dunn Ave to dead end	Project Number	010977	Capital Maint. Category	Roadway Safety - Pedestrian C
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$0	\$1,500,000	\$4,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$0	\$1,500,000	\$4,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington Road Bridge	Council District(s)	1	Est. Completion Date	2027
Project Location	Arlington Road (btw Arlington Expwy & Atlantic Blvd)	Project Number	010560	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$260,756	\$3,000,000	(\$2,739,244)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Armsdale Rd-Duval Rd Improvements	Council District(s)	8	Est. Completion Date	
Project Location	Armsdale Rd	Project Number	001350	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 improvements on and long Armsdale Road, including sidewalks along Armsdale Road from Dunn Avenue to Duval Road and long sections of Duval road from Victoria Point Drive northeasterly to Armsdale Road, intersection improvements at Duval Road and Armsdale Road, 90-degree curvewarning enhancements on Armsdale Road, pedestrian crossing on Armsdale Road, and drainage as required for these improvements.

Justification

This project is needed to improve the safety of pedestrians and vehicles as well as provide drainage improvements within the project limits.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$5,100,573	\$5,100,573	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,700,573	\$5,500,573	\$0	\$1,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,700,573	\$5,500,573	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,700,573	\$5,500,573	\$0	\$1,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Art Museum Drive Sidewalks	Council District(s)	5	Est. Completion Date	TBD
Project Location	Art Museum Drive	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	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 devised 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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,780,000	\$0	\$180,000	\$3,600,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$246,000	\$246,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bay Street Corridor Utility Relocation	Council District(s)	7	Est. Completion Date	2025
Project Location	Bay Street	Project Number	010563	Capital Maint. Category	Roadway Safety - Pedestrian C
Department	Public Works	Mayor's Priority		APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	Yes	Est. Useful Life	50 years

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

Justification
Utilities are to be relocated.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$975,021	\$2,000,000	\$0	(\$1,024,979)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$975,021	\$2,000,000	\$0	(\$1,024,979)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$975,021	\$2,000,000	\$0	(\$1,024,979)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$975,021	\$2,000,000	\$0	(\$1,024,979)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Belvedere Street Sidewalks	Council District(s)	10	Est. Completion Date	2029
Project Location	Belvedere Street	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brady Road Sidewalk	Council District(s)	6	Est. Completion Date	2029
Project Location	Orange Picker to Flynn Road	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	002742	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

This project will provide for Phase 1 a three-lane urban section with closed drainage system, curb & gutter, bike lanes and sidewalks (Normandy Blvd to LenoxAve). Phase 2 calls for a reconstructed two-lane urban section with closed drainage system, curb & gutter, bike lanes and sidewalks from Lenox Ave toBeaver 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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$4,653,454	(\$4,653,454)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$10,977,823	\$17,074,369	\$4,653,454	(\$10,750,000)	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,977,823	\$21,727,823	\$0	(\$10,750,000)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$947,718	\$947,718	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,030,105	\$20,780,105	\$0	(\$10,750,000)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,977,823	\$21,727,823	\$0	(\$10,750,000)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point Sidewalk	Council District(s)	2	Est. Completion Date	2027
Project Location	Cedar Point Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$530,000	\$30,000	\$0	\$0	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$530,000	\$30,000	\$0	\$0	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point/Sawpit Road (New Berlin to Shark)	Council District(s)	2	Est. Completion Date	2025
Project Location	Cedar Point Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$943,722	\$6,000,000	(\$5,056,278)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Chaffee Road	Council District(s)	12	Est. Completion Date	2024
Project Location	Chaffee Road from Normandy Blvd to I-10	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$31,798,282	\$40,603,868	(\$30,051,523)	\$6,245,937	\$15,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$7,810,000	\$0	\$0	\$7,810,000	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$3,530,063	\$0	\$836,000	\$2,694,063	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$39,501,523	\$0	\$39,051,523	\$450,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$82,639,868	\$40,603,868	\$9,836,000	\$17,200,000	\$15,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Construction	\$76,639,868	\$40,603,868	\$3,836,000	\$17,200,000	\$15,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$82,639,868	\$40,603,868	\$9,836,000	\$17,200,000	\$15,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Collins Road / Blanding to Pine Verde	Council District(s)	14	Est. Completion Date	
Project Location	Collins Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$14,800,000	\$24,150,000	(\$24,150,000)	\$0	\$6,700,000	\$8,100,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$24,150,000	\$0	\$24,150,000	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$41,250,000	\$24,150,000	\$0	\$2,300,000	\$6,700,000	\$8,100,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$41,250,000	\$24,150,000	\$0	\$2,300,000	\$6,700,000	\$8,100,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$41,250,000	\$24,150,000	\$0	\$2,300,000	\$6,700,000	\$8,100,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Bulkhead-Assessment, Repair, Replacement	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	001301	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Intersection Imp,Brge-Bridges	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	001131	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$12,079,697	\$10,179,697	\$0	\$0	\$0	\$0	\$1,900,000	\$0
Fuel and Bed Tax	\$7,300,000	\$0	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$19,379,697	\$10,179,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Intersection Imp-Intersection	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,862,541	\$3,045,234	(\$1,182,693)	\$0	\$0	\$0	\$1,000,000	\$0
Fuel and Bed Tax	\$5,820,812	\$1,980,966	(\$313,154)	\$1,153,000	\$1,500,000	\$1,500,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$644,420	\$644,420	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,327,773	\$5,670,620	(\$1,495,847)	\$1,153,000	\$1,500,000	\$1,500,000	\$1,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,327,773	\$5,670,620	(\$1,495,847)	\$1,153,000	\$1,500,000	\$1,500,000	\$1,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,327,773	\$5,670,620	(\$1,495,847)	\$1,153,000	\$1,500,000	\$1,500,000	\$1,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Two-Way - (Pearl Street)	Council District(s)	7	Est. Completion Date	2028
Project Location	Pearl Street	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	(\$1,000,000)	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	(\$1,000,000)	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	(\$1,000,000)	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	(\$1,000,000)	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval Road Sidewalk	Council District(s)	8	Est. Completion Date	
Project Location	Duval Rd. from Biscayne Blvd. to Airport Rd.	Project Number	008814	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 to provide a new sidewalk, pedestrian bridges and required drainage improvements along Duval Road from Biscayne Blvd. to Airport Road.

Justification
This project is needed to improve the safety of pedestrians and vehicles as well as provide drainage improvements within the project limits.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$4,329,763	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,329,763	\$3,804,763	\$0	\$525,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,329,763	\$3,804,763	\$0	\$525,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,329,763	\$3,804,763	\$0	\$525,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Emerald Trail - Hogan Street Connector	Council District(s)	Downtown Project	Est. Completion Date	2024
Project Location	Hogan Street	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$7,869,658	\$9,480,000	(\$8,610,342)	\$7,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$11,110,342	\$0	\$11,110,342	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,980,000	\$9,480,000	\$2,500,000	\$7,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,980,000	\$9,480,000	\$2,500,000	\$7,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,980,000	\$9,480,000	\$2,500,000	\$7,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Emerald Trail - Hogan's Creek to Riverwalk	Council District(s)	Downtown Project	Est. Completion Date	2029
Project Location	East of Main Street/South of Duval Street	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,000,000	\$2,000,000	\$4,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$0	\$0

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

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Firestone Rd - Wheat Rd Intersection Improvements	Council District(s)	14	Est. Completion Date	FY26
Project Location	Firestone Rd & Wheat Rd	Project Number	010396	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

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

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$347,000	\$0	\$0	\$347,000	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,347,000	\$1,000,000	\$0	\$347,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,347,000	\$1,000,000	\$0	\$347,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,347,000	\$1,000,000	\$0	\$347,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hamilton St Box Culvert Extension/Sidewalk Connection	Council District(s)	7	Est. Completion Date	TBD
Project Location	Hamilton Street	Project Number	011200	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hardscape - County Wide Maintenance & Repair	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	001255	Capital Maint. Category	Roadway Safety - Pedestrian C
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$14,500,000	\$10,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$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	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Harts Road Bridge Replacement	Council District(s)	8	Est. Completion Date	
Project Location	Harts Rd. over Cedar Creek between Bertha St. and Turtle Cr	Project Number	004760	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 to improve approximately 1,200 linear feet of Harts Road including replacement of the bridge north of Bertha Street.

Justification

This project is needed to improve the safety of pedestrians and vehicles as well as provide drainage improvements within the project limits.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,800,000	\$12,500,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,800,000	\$12,500,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,800,000	\$12,500,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hodges Blvd Improvements	Council District(s)	3	Est. Completion Date	2029
Project Location	Sutton Park Dr and Chets Creek	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	I-10 to Ramona Outfall Ditch Restoration	Council District(s)	9, 12	Est. Completion Date	2028
Project Location	I-10 to Ramona Blvd	Project Number		Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$425,000	\$0	\$0	\$0	\$425,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lobrano Court Drainage Improvements	Council District(s)	6	Est. Completion Date	2028
Project Location	Lobrano Court	Project Number		Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lone Star Road Extension	Council District(s)	1	Est. Completion Date	2024
Project Location	Lone Star Road (Just east of Mill Creek Rd)	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$620,947	\$4,000,000	(\$3,379,053)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$1,698,950	\$0	\$0	\$1,698,950	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$3,379,053	\$0	\$3,379,053	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,698,950	\$4,000,000	\$0	\$1,698,950	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,698,950	\$4,000,000	\$0	\$1,698,950	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,698,950	\$4,000,000	\$0	\$1,698,950	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Street Bridge Pedestrian Ramp	Council District(s)	7	Est. Completion Date	TBD
Project Location	Main Street Bridge	Project Number	011201	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,208,072	\$0	\$0	\$108,072	\$2,100,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$149,620	\$0	\$0	\$149,620	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,357,692	\$0	\$0	\$257,692	\$2,100,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,357,692	\$0	\$0	\$257,692	\$2,100,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,357,692	\$0	\$0	\$257,692	\$2,100,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Branches	Council District(s)	7,9	Est. Completion Date	2028
Project Location	McCoy's Creek	Project Number	010592	Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$13,577,094	\$3,400,000	\$5,177,094	\$0	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$5,177,094	\$0	\$5,177,094	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Monument Road Improvements	Council District(s)	1	Est. Completion Date	FY28
Project Location	Monument Road	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	Council District(s)	2,8	Est. Completion Date	TBD
Project Location	New Berlin Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,756,553	\$12,756,553	(\$10,000,000)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Riverwalk - Northbank Bulkhead	Council District(s)	Downtown Project	Est. Completion Date	Beyond 5th Year
Project Location	Northbank Riverwalk in Downtown	Project Number	001032	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$80,645,425	\$45,695,425	\$5,950,000	\$5,000,000	\$7,000,000	\$7,000,000	\$10,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,645,425	\$45,695,425	\$5,950,000	\$5,000,000	\$7,000,000	\$7,000,000	\$10,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$80,645,425	\$45,695,425	\$5,950,000	\$5,000,000	\$7,000,000	\$7,000,000	\$10,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,645,425	\$45,695,425	\$5,950,000	\$5,000,000	\$7,000,000	\$7,000,000	\$10,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Community Center Septic Abandonment - Utilit	Council District(s)	8	Est. Completion Date	2026
Project Location	12215 Sago Ave W	Project Number	011202	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Old Middleburg 103rd - Branan Field - 01	Council District(s)	12	Est. Completion Date	
Project Location	Old Middleburg 103rd	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$44,245,700	\$80,543,576	(\$51,847,876)	\$0	\$14,500,000	\$1,050,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$9,250,000	\$0	\$0	\$9,250,000	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$70,547,876	\$0	\$51,847,876	\$10,750,000	\$500,000	\$7,450,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$124,043,576	\$80,543,576	\$0	\$20,000,000	\$15,000,000	\$8,500,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$124,043,576	\$80,543,576	\$0	\$20,000,000	\$15,000,000	\$8,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$124,043,576	\$80,543,576	\$0	\$20,000,000	\$15,000,000	\$8,500,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Overhead Pedestrian Signal – Duval Station Road	Council District(s)	8	Est. Completion Date	
Project Location	711 Duval Station Road	Project Number	011203	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pavement Markings	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$8,849,990	\$8,099,990	\$0	\$0	\$0	\$0	\$750,000	\$0
Fuel and Bed Tax	\$3,837,989	\$0	\$1,000,000	\$837,989	\$1,000,000	\$1,000,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,687,979	\$8,099,990	\$1,000,000	\$837,989	\$1,000,000	\$1,000,000	\$750,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,687,979	\$8,099,990	\$1,000,000	\$837,989	\$1,000,000	\$1,000,000	\$750,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,687,979	\$8,099,990	\$1,000,000	\$837,989	\$1,000,000	\$1,000,000	\$750,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Penman Road Complete Street	Council District(s)	13	Est. Completion Date	Beyond 2025
Project Location	Penman Road	Project Number	010111	Capital Maint. Category	Roadway Safety - Pedestrian C
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Plummer Grant Sidewalk (New)	Council District(s)	6	Est. Completion Date	2027
Project Location	Plummer Grant Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Railroad Crossings	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$6,981,116	\$7,331,116	\$50,000	(\$950,000)	\$50,000	\$250,000	\$250,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,981,116	\$7,331,116	\$50,000	(\$950,000)	\$50,000	\$250,000	\$250,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,981,116	\$7,331,116	\$50,000	(\$950,000)	\$50,000	\$250,000	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,981,116	\$7,331,116	\$50,000	(\$950,000)	\$50,000	\$250,000	\$250,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Resiliency Infrastructure Improvements	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$34,650,000	\$31,000,000	(\$100,000)	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,650,000	\$31,000,000	(\$100,000)	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$34,650,000	\$31,000,000	(\$100,000)	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,650,000	\$31,000,000	(\$100,000)	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Resurfacing - Roadway Resurfacing	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,685,149	\$1,063,573	(\$1,063,573)	\$1,685,149	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$280,047,816	\$217,824,080	\$9,948,885	\$10,534,851	\$9,380,000	\$10,980,000	\$21,380,000	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$345,716	\$345,716	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$11,055,349	\$11,055,349	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$343,432,603	\$230,288,718	\$26,253,885	\$22,500,000	\$21,630,000	\$21,380,000	\$21,380,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$343,432,603	\$230,288,718	\$26,253,885	\$22,500,000	\$21,630,000	\$21,380,000	\$21,380,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$343,432,603	\$230,288,718	\$26,253,885	\$22,500,000	\$21,630,000	\$21,380,000	\$21,380,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Safety Project - Roadway Safety Project-Ped X-In	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	001008	Capital Maint. Category	Roadway Safety - Pedestrian C
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$4,095,000	\$2,595,000	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,095,000	\$2,595,000	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,095,000	\$2,595,000	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,095,000	\$2,595,000	\$250,000	\$500,000	\$250,000	\$250,000	\$250,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Sign Stripe And Signal	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	001022	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$28,077,474	\$26,677,474	\$0	\$0	\$0	\$0	\$1,400,000	\$0
Fuel and Bed Tax	\$6,514,564	\$0	\$1,930,000	\$1,784,564	\$1,400,000	\$1,400,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,592,038	\$26,677,474	\$1,930,000	\$1,784,564	\$1,400,000	\$1,400,000	\$1,400,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$34,592,038	\$26,677,474	\$1,930,000	\$1,784,564	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,592,038	\$26,677,474	\$1,930,000	\$1,784,564	\$1,400,000	\$1,400,000	\$1,400,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Rogero Road Undergrounding Electric	Council District(s)	1	Est. Completion Date	
Project Location	Rogero Road	Project Number	010400	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

Installing underground electric cables, pull boxes and necessary electrical elements to place electrical service underground.

Justification

Undergrounding of electric services decreased the chances of a power outage during natural disasters.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$15,619	\$877,000	\$0	(\$861,381)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,619	\$877,000	\$0	(\$861,381)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,619	\$877,000	\$0	(\$861,381)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,619	\$877,000	\$0	(\$861,381)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Seabreeze Drive Drainage Improvement	Council District(s)	13	Est. Completion Date	TBD
Project Location	Seabreeze Drive	Project Number		Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sedgemoore Drive Drainage Improvements	Council District(s)	6	Est. Completion Date	TBD
Project Location	Sedgemoore Drive	Project Number		Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$340,000	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk Construction - New	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$5,934,424	\$5,684,424	\$0	\$0	\$0	\$0	\$250,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,250,000	\$0	\$500,000	\$250,000	\$250,000	\$250,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,184,424	\$5,684,424	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,184,424	\$5,684,424	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,184,424	\$5,684,424	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk Maintenance Construction	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project Number	001207	Capital Maint. Category	Sidewalk - Repair
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

The scope of any specific sidewalk 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

Creation of a sidewalk fund to accept Developer contributions in lieu of sidewalk construction. The CIP scope clarification is necessary to avoid conflict with CRA projects.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$916,446	\$0	\$0	\$916,446	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$916,446	\$0	\$0	\$916,446	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$916,446	\$0	\$0	\$916,446	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$916,446	\$0	\$0	\$916,446	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk-Curb Construction And Repair	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$56,394,240	\$47,310,686	\$2,000,000	\$1,083,554	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$56,394,240	\$47,310,686	\$2,000,000	\$1,083,554	\$2,000,000	\$2,000,000	\$2,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$56,394,240	\$47,310,686	\$2,000,000	\$1,083,554	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$56,394,240	\$47,310,686	\$2,000,000	\$1,083,554	\$2,000,000	\$2,000,000	\$2,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St Johns River - St Johns River Bulkhead, Assess & Restore	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	001218	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$12,564,019	\$9,564,019	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,564,019	\$9,564,019	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,564,019	\$9,564,019	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,564,019	\$9,564,019	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stadium Parking Milling, Resurfacing and Pipe De-Silting	Council District(s)	Downtown Project	Est. Completion Date	2028
Project Location	1 Everbank Stadium Drive	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Starratt Road Sidewalk Improvements	Council District(s)	8	Est. Completion Date	2026
Project Location	Starratt Road	Project Number	010811	Capital Maint. Category	Sidewalk - Repair
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

Starratt Road west of Duval Station Road is a two lane section of paved roadway having one eastbound and one westbound lane of traffic. There is a 5.5' wide sidewalk along the south side of the road separated by a 3' grass buffer. A double box culvert crosses the roadway approximately 500' east of the intersection with Duval Station Road. Recent development north of the road has increased the need for a sidewalk within the north right of way and the box culvert creates a restriction to such a sidewalk.

Justification

Extensions to the existing box culverts will provide room to construct a new 6' wide sidewalk on the north side of Starratt Road and widen the existing 5.5' sidewalk on the south side of Starratt Road to 6' wide. The design will reduce the risk to pedestrians attempting to traverse east/west on the north side of the road by providing traffic railings between the pedestrians and traffic and pedestrian railings across the Dunn Creek where there currently are none.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$227,219	\$227,219	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,727,219	\$227,219	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$227,219	\$227,219	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,727,219	\$227,219	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunbeam Road Underdrain Replacement Project – Phase 2	Council District(s)	5	Est. Completion Date	TBD
Project Location	Sunbeam Road	Project Number		Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Townsend Rd. New Sidewalk	Council District(s)	14	Est. Completion Date	
Project Location	Townsend Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,709,984	\$209,984	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,389,984	\$209,984	\$2,500,000	\$680,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,389,984	\$209,984	\$2,500,000	\$680,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,389,984	\$209,984	\$2,500,000	\$680,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Calming	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	Council District(s)	8	Est. Completion Date	
Project Location	Dunn Ave. and Braddock Rd.	Project Number	011064	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,600,000	\$0	\$600,000	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,000	\$0	\$600,000	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,600,000	\$0	\$600,000	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	Council District(s)	1	Est. Completion Date	
Project Location	University Blvd. and Edenfield Rd.	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal –Rebuild –21st St. West and Boulevard St.	Council District(s)	7	Est. Completion Date	
Project Location	21st St. West and Boulevard St.	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	Council District(s)	7	Est. Completion Date	
Project Location	21st St. East and Liberty St. North	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal –Rebuild -Oak St. and Barr St.	Council District(s)	7	Est. Completion Date	
Project Location	Oak St. and Barr St.	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signal –Rebuild -Stockton St. & Oak St.	Council District(s)	7	Est. Completion Date	
Project Location	Stockton St. & Oak St.	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization - Fiber Optic	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	010405	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,250,000	\$1,700,000	(\$450,000)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$3,750,000	\$3,000,000	(\$250,000)	\$500,000	\$500,000	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$4,700,000	(\$700,000)	\$500,000	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$4,700,000	(\$700,000)	\$500,000	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$4,700,000	(\$700,000)	\$500,000	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization-Countywide	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	009019	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,743,685	\$1,650,000	(\$1,556,315)	\$550,000	\$550,000	\$550,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,293,685	\$1,650,000	(\$1,556,315)	\$550,000	\$550,000	\$550,000	\$550,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,293,685	\$1,650,000	(\$1,556,315)	\$550,000	\$550,000	\$550,000	\$550,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,293,685	\$1,650,000	(\$1,556,315)	\$550,000	\$550,000	\$550,000	\$550,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Street Lights	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,351,263	\$3,201,263	\$0	\$50,000	\$0	\$0	\$100,000	\$0
Fuel and Bed Tax	\$400,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,751,263	\$3,201,263	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,751,263	\$3,201,263	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,751,263	\$3,201,263	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trout River Blvd Sidewalk (New)	Council District(s)	10	Est. Completion Date	TBD
Project Location	Trout River Blvd	Project Number	011204	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water-Wastewater System Fund	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$218,395,456	\$155,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$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	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wells Road Bridge	Council District(s)	12	Est. Completion Date	TBD
Project Location	Wells Road	Project Number	010838	Capital Maint. Category	Maint., Upgrade and Replace
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	West 9th Street Improvements	Council District(s)	7	Est. Completion Date	2026
Project Location	W. 9th Street	Project Number	011206	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$12,000,000	\$0	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$0	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000,000	\$0	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$0	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Woodside Street Underdrain Drainage Improvements	Council District(s)	9	Est. Completion Date	TBD
Project Location	Woodside Street	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jax Ash Site Pollution Remediation	Council District(s)	7, 10	Est. Completion Date	Beyond 5 Years
Project Location	Lonnie Miller, 5th and Cleveland, Forest Street, Browns Du	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington Sportsplex	Council District(s)	1	Est. Completion Date	
Project Location	2354 UNIVERSITY BLVD	Project Number	011179	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Arts, Culture, and Enter	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	35 years

Description or Scope

Design and construction of new sports and entertainment center in Arlington area.

Justification

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

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	CDBG FY26 PW-Highlands Library Restroom Renovations	Council District(s)	8	Est. Completion Date	FY26
Project Location	1826 Dunn Ave	Project Number	011147	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

The proposed project will renovate the public restrooms (Vestibule 0120, Women 0122, Men 0123, Family 0130, 0131 Public) at the Highlands Branch Library at 1826 Dunn Avenue (32218). The renovation is anticipated to begin in January 2026 with an estimated completion of seven months from bid to installation. Proposals will be solicited for the following scope: Full demolition including removing fixtures, mirrors, light fixtures, sheetrock, ceramic tile floor. Restoration including replacement of all sheetrock on walls using greenboard, installing new wall tiles and floor tiles, installing new LED light fixtures and switches, patching, sanding and painting. Plumbing including replacing all fixtures and installing new shut off valves and new partitions.

Justification

This project was approved with CDBG grant funding.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Charles Webb Wesconnett Regional Library Roof Replacem	Council District(s)	9	Est. Completion Date	TBD
Project Location	6887 103rd Street	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	City Hall Elevator Modernization	Council District(s)	COJ Building	Est. Completion Date	TBD
Project Location	117 West Duval Street	Project Number	011195	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Ball Building Fire Marshal's Plan Review Office	Council District(s)	COJ Building	Est. Completion Date	2026
Project Location	238 W Monroe St	Project Number	011199	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope
This project is to convert a portion of the Ed Ball 2nd Floor into an improved Fire Marshal's Plan Review Office.

Justification
The renovation will allow the Fire Marshal to bring all his review staff into one area. This will lead to more efficient reviews through improved and increased collaboration.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Ball Parking Garage Elevator Modernization	Council District(s)	COJ Building	Est. Completion Date	
Project Location	238 W Monroe St	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Equestrian Center Cattle Barn	Council District(s)	12	Est. Completion Date	2028
Project Location	Equestrian Center	Project Number	010582	Capital Maint. Category	None
Department	Public Works	Mayor's Priority		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Add a cattle barn adjacent to the Jacksonville Equestrian Center.

Justification

Allow for more diverse events at the Equestrian Center and provide future coordination opportunities at the relocated fairgrounds.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$9,250,000	\$3,250,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,250,000	\$3,250,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,000,000	\$3,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,250,000	\$3,250,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Facilities Capital Maintenance-Govt	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$45,306,161	\$38,056,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$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	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Facilities Capital Maintenance-Govt - Facilities Cap Assess	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fleet Management-Maintenance and Upgrades	Council District(s)	COJ Building	Est. Completion Date	TBD
Project Location	2581 Commonwealth Ave	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Florida Theatre - Facility Improvements	Council District(s)	Downtown Project	Est. Completion Date	FY28
Project Location	128 E Forsyth Street	Project Number	008966	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	011196	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Kids Hope Alliance Office Safety Modifications	Council District(s)	7	Est. Completion Date	2026
Project Location	1095 A Philip Randolph Blvd	Project Number	011197	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Provide construction services to complete scope of work to include: Construction of approx. 175 feet of walls to divide hallways from working / cubicle areas. (Walls are being added to increase staff safety and separate public access from private work areas.) Furnish and installation of doors/frames/hardware as per 50% construction drawings. Electrical work as per 50% construction drawings, to include relocating of hallway lighting / switching, exitlighting, etc. Access control at 21 doors as 50% construction drawings, to include supplemental controllers / boards to handle new drops. New base cabinets / sink of approx. 8' at second floor board room. (This is required due to safety measures that restrict access to private staff areas. It ensures ongoing water access for individuals using the board room for public meetings, rentals, and emergency operations.) Conversion of (2) printer rooms to offices, to include demolition of existing casework, patch/paint at removed casework, lower electrical

Justification

It has been determined the KHA building is not currently a secure space for staff, as outside individuals are able to roam freely among staff areas once they are past the entry checkpoint. These improvements are necessary to increase building safety, preserve access to essential amenities, and ensure continued use of the space for public meetings and emergency operations if needed.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$298,947	\$0	\$0	\$298,947	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$298,947	\$0	\$0	\$298,947	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$298,947	\$0	\$0	\$298,947	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$298,947	\$0	\$0	\$298,947	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	TBD
Project Location	3330 Kori Road	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$234,000	\$0	\$0	\$0	\$234,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mary Singleton Senior Center HVAC Improvements	Council District(s)	7	Est. Completion Date	FY29
Project Location	150 East 1st Street	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Dock Redevelopment	Council District(s)	13	Est. Completion Date	2025
Project Location	Mayport	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Medical Examiner Facility - 04	Council District(s)	7	Est. Completion Date	
Project Location	881 Golfair Blvd	Project Number	006237	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core		Est. Useful Life	30 years

Description or Scope

The District 4 Medical Examiner's Office building was originally constructed in 1968 as a single story building. There was a one story addition to the original building. Subsequently, in 1994 the City of Jacksonville accomplished a renovation of the existing building together with a secondary story addition and a build of the decomposition autopsy building.

Justification

The District 4 MEO has outgrown the space. As the population within the jurisdiction of the MEO continues to grow, the need for autopsy services increases proportionally. The current space allocation is very restrictive in providing both services and staff workspace. Jacksonville is ranked in the top 10 fastest growing metro areas in the nation according to the latest Census information. The existing medical examiner's operating facility was not designed to accommodate a mass fatality situation. The maximum number of bodies that can be accommodated is 45. During the past six months, the MEO has been at capacity several times for normal/workload/processing space.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$88,814,968	\$88,814,968	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$88,814,968	\$88,814,968	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$2,286,509	\$2,000,000	\$0	\$286,509	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$172,407	\$1,000,000	\$0	(\$827,593)	\$0	\$0	\$0	\$0
Construction	\$86,356,052	\$85,814,968	\$0	\$541,084	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$88,814,968	\$88,814,968	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Murray Hill Branch Library Roof Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	918 Edgewood Ave S	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pablo Creek Regional Library Roof Replacement	Council District(s)	3	Est. Completion Date	
Project Location	13295 Beach Blvd	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility - Pretrial Det Fac-Cell Door Syste	Council District(s)	COJ Building	Est. Completion Date	Ongoing
Project Location	500 E Adams St	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Public Buildings - Roofing	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Regency Square Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	9900 Regency Square Blvd	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Marco Branch Library Roof Replacement	Council District(s)	5	Est. Completion Date	
Project Location	1513 Lasalle Street	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	South Mandarin Branch Library Roof Replacement	Council District(s)	6	Est. Completion Date	
Project Location	12125 San Jose Blvd	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southeast Regional Library Roof Replacement	Council District(s)	11	Est. Completion Date	
Project Location	10599 Deerwood Park Blvd	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	UF Health Capital Improvements	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	655 8th Street W and surrounding area	Project Number	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. Excludes funding for Leon Haley Trauma Center approved as part of 2023-147-E. Section 3.1 of exhibit 1 caps the City contribution at \$10 million payable only after third-party funding of \$80 million has been exhausted and makes UF Health / Shands responsible for all costs overruns. FY26 budget amount: (\$24 million annual contribution - \$14 million 2024-504-E trauma center funding - \$10 million 2025-190-E trauma center funding moved to project 010682 = \$0) The FY26 CIP budget includes three all-years adjustments; 1) move the \$10 million approved in FY25 CIP for the trauma center to project number 010682 2) remove the \$4 million over budget amount included in the FY25 CIP and 3) transfer the unrequired \$10 million included in 2025-190-E back to the general fund. These adjustments bring the all-years balance in line with the current agreement.

Justification

This is part of an existing agreement with UF Health for facility improvements. Excludes the Leon Haley Trauma Center funding approved on 2023-147-E Exhibit 1 which has been moved to project 010682

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$260,000,000	\$140,000,000	\$38,000,000	\$10,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$260,000,000	\$140,000,000	\$48,000,000	\$0	\$24,000,000	\$24,000,000	\$24,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$260,000,000	\$140,000,000	\$48,000,000	\$0	\$24,000,000	\$24,000,000	\$24,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$260,000,000	\$140,000,000	\$48,000,000	\$0	\$24,000,000	\$24,000,000	\$24,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	UF Health Trauma Center	Council District(s)	Downtown Project	Est. Completion Date	2027
Project Location	655 8th Street West	Project Number	010682	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
Construction of the Leon Haley Jr. Trauma Center. The capital project cost reflects the City's maximum contribution, as stated in the fifth amendment to the capital maintenance and capital improvements costs disbursement agreement between the City of Jacksonville and Shands Jacksonville Medical Center, Inc. The project cost does not reflect the \$80 million of third-party funding from the State of Florida Specific Appropriation 466A of the 2022-2023 General Appropriations Act laws of Florida, "Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Grants And Aids - Health Facilities From General Revenue Fund".

Justification
Part of an existing agreement with UF Health included in ordinance 2023-147-E.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	University Park Branch Library Roof Replacement	Council District(s)	1	Est. Completion Date	
Project Location	3435 University Blvd N	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Veterans Memorial Wall Shade Structure	Council District(s)	Downtown Project	Est. Completion Date	
Project Location	1145 E. Adams St.	Project Number	011049	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Military and Veterans A	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Installation of a shade structure at the Veterans Memorial Wall to provide a barrier from the elements/weather for when events are being held at the Wall.

Justification

Currently there is not a shade/element protection barrier at the Veterans Memorial Wall. Events held at the Wall are open to the sunshine and rain. A shade structure would provide a barrier from the elements/weather for those attending events held at the Wall.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$404,762	\$202,381	\$202,381	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,404,762	\$202,381	\$202,381	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$404,762	\$202,381	\$202,381	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,404,762	\$202,381	\$202,381	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water St. Garage Elevator Modernization	Council District(s)	COJ Building	Est. Completion Date	
Project Location	Water Street (Downtown)	Project Number	011198	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	West Branch Library Roof Replacement	Council District(s)	12	Est. Completion Date	
Project Location	1425 Chaffee Rd S	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	CDBG FY26 PW-Right of Way and Stormwater Maintenanc	Council District(s)	Countywide	Est. Completion Date	FY26
Project Location	Countywide	Project Number	011146	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

Right of Way & Stormwater Maintenance: Resurfacing throughout COJ within low to moderate income tracts. The roads are listed out within the grant.

Justification

This project was approved with CDBG grant funding.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$3,240,778	\$0	\$0	\$3,240,778	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,240,778	\$0	\$0	\$3,240,778	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,240,778	\$0	\$0	\$3,240,778	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,240,778	\$0	\$0	\$3,240,778	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation – DSR General Capital Proj	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	010622	Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$9,149,146	\$3,149,146	\$0	\$0	\$0	\$0	\$6,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$20,214,625	\$7,444,625	(\$5,230,000)	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,363,771	\$10,593,771	(\$5,230,000)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$29,363,771	\$10,593,771	(\$5,230,000)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,363,771	\$10,593,771	(\$5,230,000)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	010814	Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$704,000	(\$704,000)	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$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	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Major Outfall Ditch Restoration/Cleaning	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	010120	Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$19,000,000	\$13,000,000	\$0	\$0	\$500,000	\$500,000	\$5,000,000	\$0
Fuel and Bed Tax	\$17,839,612	\$0	\$4,500,000	\$4,339,612	\$4,500,000	\$4,500,000	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$36,839,612	\$13,000,000	\$4,500,000	\$4,339,612	\$5,000,000	\$5,000,000	\$5,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$36,839,612	\$13,000,000	\$4,500,000	\$4,339,612	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$36,839,612	\$13,000,000	\$4,500,000	\$4,339,612	\$5,000,000	\$5,000,000	\$5,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Underdrain Replacements	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	009017	Capital Maint. Category	Drainage System Rehabilitatio
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 shorted.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$615,700	\$115,700	\$0	\$0	\$0	\$0	\$500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$2,118,783	\$1,068,783	(\$450,000)	\$500,000	\$500,000	\$500,000	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,734,483	\$1,184,483	(\$450,000)	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,734,483	\$1,184,483	(\$450,000)	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,734,483	\$1,184,483	(\$450,000)	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bill Brinton Murray Hill Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project Number		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brown Eastside Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project Number		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$553,282	\$0	\$0	\$0	\$553,282	\$0	\$0	\$0
Construction	\$4,735,694	\$0	\$0	\$0	\$4,735,694	\$0	\$0	\$0
Capital Equipment	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dallas Graham Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project Number		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,236,431	\$0	\$0	\$0	\$0	\$0	\$8,236,431	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	010997	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	JSO pretrial detention center - water system replacement	Council District(s)	COJ Building	Est. Completion Date	2026
Project Location	500 E Adams St	Project Number	011205	Capital Maint. Category	Facilities Capital Maintenance
Department	Office of Sheriff	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Safety	Urban Core	No	Est. Useful Life	

Description or Scope

Water system replacement at the pretrial detention center.

Justification

Current system is past useful life and needs replacement.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Montgomery Correction Center automatic transfer switch	Council District(s)	COJ Building	Est. Completion Date	2026
Project Location	4727 Lannie Rd	Project Number	011218	Capital Maint. Category	Facilities Capital Maintenance
Department	Office of Sheriff	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Safety	Urban Core	No	Est. Useful Life	20 years

Description or Scope
Replacement of the automatic transfer switch.

Justification
Current switch is at end of useful life.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$278,020	\$0	\$0	\$278,020	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$278,020	\$0	\$0	\$278,020	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$278,020	\$0	\$0	\$278,020	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$278,020	\$0	\$0	\$278,020	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks - Pool Maintenance & Upgrades	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	MOSH Building Relocation & Park Design	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	TBD	Project Number	010994	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$47,000,000	\$0	\$0	\$20,000,000	\$27,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	Council District(s)	4	Est. Completion Date	
Project Location	8540 Beach Blvd	Project Number	010564	Capital Maint. Category	Maint., Upgrade and Replace
Department	Parks, Recreation & Community Services	Mayor's Priority		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope
Design and permitting to replace the failing bulkhead and damaged boat ramp at this site.

Justification
The ramp and bulkhead have failed and need to be replaced to keep the site functional for water access.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$3,120,000	\$360,000	\$0	\$2,760,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Totals	\$5,720,000	\$660,000	\$0	\$5,060,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,060,000	\$0	\$0	\$5,060,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,720,000	\$660,000	\$0	\$5,060,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beachwood Park	Council District(s)	4	Est. Completion Date	TBD
Project Location	11758 Marina Dr	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Brentwood Golf Course	Council District(s)	10	Est. Completion Date	
Project Location	1157 Golfair Blvd,	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 1	Council District(s)	1	Est. Completion Date	
Project Location	CD 1	Project Number	000762	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
CBA Funds to be used in Council District 1.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,195,673	\$195,673	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,195,673	\$195,673	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,195,673	\$195,673	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,195,673	\$195,673	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 10	Council District(s)	10	Est. Completion Date	
Project Location	CD 10	Project Number	003288	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
CBA funds to be used in Council District 10.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,086,887	\$86,887	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,086,887	\$86,887	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,086,887	\$86,887	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,086,887	\$86,887	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 11	Council District(s)	11	Est. Completion Date	
Project Location	CD 11	Project Number	003290	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
CBA funds to be used in Council District 11.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,039,735	\$39,735	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,039,735	\$39,735	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,039,735	\$39,735	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,039,735	\$39,735	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 12	Council District(s)	12	Est. Completion Date	
Project Location	CD 12	Project Number	003293	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
CBA funds to be used in Council District 12.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,060,485	\$60,485	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,060,485	\$60,485	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,060,485	\$60,485	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,060,485	\$60,485	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 13	Council District(s)	13	Est. Completion Date	
Project Location	CD 13	Project Number	003295	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
CBA funds to be used in Council District 13.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,011,053	\$11,053	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,011,053	\$11,053	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,011,053	\$11,053	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,011,053	\$11,053	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 14	Council District(s)	14	Est. Completion Date	
Project Location	CD 14	Project Number	003297	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
CBA funds to be used in Council District 14.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,013,671	\$13,671	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,013,671	\$13,671	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,013,671	\$13,671	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,013,671	\$13,671	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 2	Council District(s)	2	Est. Completion Date	
Project Location	CD 2	Project Number	003298	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
CBA funds to be used in Council District 2.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,079,249	\$79,249	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,079,249	\$79,249	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,079,249	\$79,249	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,079,249	\$79,249	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 3	Council District(s)	3	Est. Completion Date	
Project Location	CD 3	Project Number	003301	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
CBA funds to be used in Council District 3.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,000,430	\$430	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,430	\$430	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,430	\$430	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,430	\$430	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 4	Council District(s)	4	Est. Completion Date	
Project Location	CD 4	Project Number	003304	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
CBA funds to be used in Council District 4.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,086,862	\$86,862	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,086,862	\$86,862	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,086,862	\$86,862	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,086,862	\$86,862	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 5	Council District(s)	5	Est. Completion Date	
Project Location	CD 5	Project Number	003305	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
CBA funds to be used in Council District 5.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,014,624	\$14,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,014,624	\$14,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,014,624	\$14,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,014,624	\$14,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 6	Council District(s)	6	Est. Completion Date	
Project Location	CD 6	Project Number	003308	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
CBA funds to be used in Council District 6.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,049,026	\$49,026	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,049,026	\$49,026	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,049,026	\$49,026	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,049,026	\$49,026	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 7	Council District(s)	7	Est. Completion Date	
Project Location	CD 7	Project Number	003311	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority		APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core		Est. Useful Life	

Description or Scope
CBA funds to be used in Council District 7.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,013,511	\$13,511	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,013,511	\$13,511	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,013,511	\$13,511	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,013,511	\$13,511	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 8	Council District(s)	8	Est. Completion Date	
Project Location	CD 8	Project Number	003314	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
CBA funds to be used in Council District 8.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,328,624	\$328,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,328,624	\$328,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,328,624	\$328,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,328,624	\$328,624	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Council District 9	Council District(s)	9	Est. Completion Date	
Project Location	CD 9	Project Number	003317	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
CBA funds to be used in Council District 9.

Justification
2024-905-E

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,369,925	\$369,925	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,369,925	\$369,925	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,369,925	\$369,925	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,369,925	\$369,925	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks & Recreation Projects	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$52,355,915	\$36,355,915	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$52,355,915	\$36,355,915	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$52,355,915	\$36,355,915	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$52,355,915	\$36,355,915	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Earl Johnson Park	Council District(s)	5	Est. Completion Date	TBD
Project Location	5308 St. Augustine Road	Project Number	011193	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	FIND - Seiden Park Development	Council District(s)	2	Est. Completion Date	
Project Location	Heckscher Drive east of I-295.	Project Number	011105	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 undeveloped property off Heckscher Drive just east of I-295 was donated to the City in 2022 to develop into a public park. Staff has developed a conceptual plan for passive recreation including parking, nature trail, kayak launch and observation/fishing platform overlooking the tidal marsh.

Justification

FIND Grant recipient.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fuller Warren Bridge Park	Council District(s)	5	Est. Completion Date	2028
Project Location	between Baptist and Nemours	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park - Parking Lot 11	Council District(s)	13	Est. Completion Date	
Project Location	500 Wonderwood Drive	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,483,664	\$521,523	\$760,000	\$202,141	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,143,664	\$1,181,523	\$760,000	\$202,141	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,143,664	\$1,181,523	\$760,000	\$202,141	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,143,664	\$1,181,523	\$760,000	\$202,141	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Huguenot Park	Council District(s)	2	Est. Completion Date	
Project Location	10980 Heckscher Dr	Project Number	000935	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

Build new entry road and entrance office buildings in areas of higher elevation in the park.

Justification

The existing road next to the St. John's River is being eroded and cannot be maintained based on storms, dredging and adjacent erosion. The new road location is more resilient and will not erode. The new road will also be longer and alleviate weekend traffic congestion on Hecksher Drive. The existing office building floods several times a year; moving it out of the floodplain will result in less electrical, mold, safety and structural concerns.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,550,000	\$550,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,550,000	\$550,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,550,000	\$550,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Zoo Improvements	Council District(s)	2	Est. Completion Date	
Project Location	370 Zoo Parkway	Project Number	001070	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$67,573,528	\$51,573,528	\$12,000,000	\$4,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$1,088,318	\$1,088,318	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$371,432	\$371,432	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$69,033,278	\$53,033,278	\$12,000,000	\$4,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$66,833,278	\$50,833,278	\$12,000,000	\$4,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$69,033,278	\$53,033,278	\$12,000,000	\$4,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	James Weldon Johnson Park	Council District(s)	7	Est. Completion Date	TBD
Project Location	135 W Monroe Street	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$6,250,000	\$250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,950,000	\$950,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lonnie Miller Regional Park - Phase 2 Masterplan	Council District(s)	10	Est. Completion Date	
Project Location	7689 Price Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$26,512,413	\$6,512,413	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,512,413	\$6,512,413	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,512,413	\$6,512,413	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	MaliVai Washington Tennis	Council District(s)	7	Est. Completion Date	2028
Project Location	1055 West 6th Street	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,500,000	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mallison Park	Council District(s)	9	Est. Completion Date	
Project Location	441 Day Avenue	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,119,720	\$119,720	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,177,720	\$177,720	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,177,720	\$177,720	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,177,720	\$177,720	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Memorial Park - Fence, Railings & Water Fountains	Council District(s)	7	Est. Completion Date	
Project Location	1620 Riverside Avenue 32204	Project Number	006241	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	15 years

Description or Scope

Memorial Park scope is to replace the exterior fence and replace broken and missing balustrade (railing) sections as well as other items such as water fountains.

Justification

Memorial Park has missing and broken fence and railing sections and the water fountains need to be replaced.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$200,000	\$0	(\$200,000)	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$200,000	\$0	(\$200,000)	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$200,000	\$0	(\$200,000)	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$200,000	\$0	(\$200,000)	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Metropolitan Park	Council District(s)	Downtown Project	Est. Completion Date	FY26
Project Location	1410 Gator Bowl Blvd	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$27,500,000	\$15,000,000	\$0	\$12,500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25,000,000	\$12,500,000	\$0	\$12,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palmetto Leaves Boardwalk/Bridge	Council District(s)	6	Est. Completion Date	
Project Location	5720 Greenland Road	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverfront Plaza	Council District(s)	Downtown Project	Est. Completion Date	
Project Location	2 W Independent Drive	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$77,532,308	\$26,250,000	\$6,000,000	\$20,282,308	\$25,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$78,532,308	\$27,250,000	\$6,000,000	\$20,282,308	\$25,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$77,282,308	\$26,000,000	\$6,000,000	\$20,282,308	\$25,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$78,532,308	\$27,250,000	\$6,000,000	\$20,282,308	\$25,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Shipyards West Park	Council District(s)	Downtown Project	Est. Completion Date	FY26
Project Location	Bay Street	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$72,200,000	\$12,500,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunny Acres Park and Center	Council District(s)	2	Est. Completion Date	
Project Location	2850 Wompi Drive	Project Number	011194	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$600,774	\$0	\$236,178	\$364,596	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,774	\$0	\$236,178	\$364,596	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,774	\$0	\$236,178	\$364,596	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,774	\$0	\$236,178	\$364,596	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(City Venues)**

CITY OF JACKSONVILLE
FY 2026 PROPOSED CITY VENUES CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
Debt Management Fund	\$238,598,000
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
	\$238,598,000

Dept	Project Name	FY 25-26	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	\$210,000,000	\$210,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Baseball Grounds - MLB Requirements	\$3,560,000	\$3,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Building Automation System (BAS) - PAC	\$1,210,000	\$1,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Building Systems-Prime Osborn Conv Ctr	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Concourse Flooring Replacement - VVMA	\$875,000	\$875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Covered Flex Field	\$8,760,000	\$8,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Data Network Equipment (includes Wi-Fi systems)	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Elevator Modernization - Freight - PAC	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Fire Alarm System - PAC	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Hockey Dasher Wall and Glass Overhaul - VVMA	\$700,000	\$700,000	\$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	Moran Theater Floor (Rake/Carpet) - PAC	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Moran Theater Seats - PAC	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Plumbing - Main Sanitary Repair - PAC	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Pump and VFD Project - PAC	\$918,000	\$918,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Restrooms Replacements - VVMA	\$3,475,000	\$3,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 25-26	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
ASM	Ritz Theatre Improvements - Building Systems - Ri	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Security Improve - Ri	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Seat Replacement - 121 Financial	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Security Improvements Prime Osb Conv Ctr	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Switch Replacement and Redundancy - VVMA	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Waterproofing-Roof Replacement Prime Osb	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN
CITY VENUES CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$238,598,000	\$221,100,000	\$178,877,951	\$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	\$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	\$238,598,000	\$221,100,000	\$178,877,951	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PW	Public Facilities	Municipal Stadium Renovations - 2024	\$775,000,000	\$16,433,964	\$150,000,000	\$210,000,000	\$220,000,000	\$178,566,036	\$0	\$0
ASM	Public Facilities	Baseball Grounds - MLB Requirements	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Building Automation System (BAS) - PAC	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$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	\$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	\$1,875,000	\$0	\$1,000,000	\$875,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Covered Flex Field	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Data Network Equipment (includes Wi-Fi systems) - PAC	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Elevator Modernization - Freight - PAC	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Fire Alarm System - PAC	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Hockey Dasher Wall and Glass Overhaul - VVMA	\$700,000	\$0	\$0	\$700,000	\$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	\$0
ASM	Public Facilities	Moran Theater Floor (Rake/Carpet) - PAC	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Moran Theater Seats - PAC	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Plumbing - Main Sanitary Repair - PAC	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Pump and VFD Project - PAC	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Restrooms Replacements - VVMA	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Mus	\$4,860,260	\$3,230,000	\$168,345	\$950,000	\$200,000	\$311,915	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Mus	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0
ASM	Public Facilities	Seat Replacement - 121 Financial	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0	\$0
ASM	Public Facilities	Switch Replacement and Redundancy - VVMA	\$350,000	\$0	\$0	\$350,000	\$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	\$0

Project Title	Municipal Stadium Renovations - 2024	Council District(s)	Downtown Project	Est. Completion Date	TBD
Project Location	1 EverBank Stadium Dr	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$775,000,000	\$16,433,964	\$150,000,000	\$210,000,000	\$220,000,000	\$178,566,036	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$775,000,000	\$16,433,964	\$150,000,000	\$210,000,000	\$220,000,000	\$178,566,036	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$66,433,964	\$16,433,964	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$708,566,036	\$0	\$125,000,000	\$185,000,000	\$220,000,000	\$178,566,036	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$775,000,000	\$16,433,964	\$150,000,000	\$210,000,000	\$220,000,000	\$178,566,036	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Baseball Grounds - MLB Requirements	Council District(s)	Downtown Project	Est. Completion Date	2025
Project Location	301 A. Phillip Randolph Blvd	Project Number	010562	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Building Automation System (BAS) - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	300 Water St	Project Number	011180	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Building Systems-Prime Osborn Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	Ongoing
Project Location	1000 Water St	Project Number	002696	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Concourse Flooring Replacement - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	300 A. Philip Randolph Blvd	Project Number	010981	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,875,000	\$0	\$1,000,000	\$875,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,875,000	\$0	\$1,000,000	\$875,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,875,000	\$0	\$1,000,000	\$875,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,875,000	\$0	\$1,000,000	\$875,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	011181	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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	300 Water St	Project Number	011182	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Elevator Modernization - Freight - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	300 Water St	Project Number	011183	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Alarm System - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	300 Water St	Project Number	011184	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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	300 A. Philip Randolph Blvd	Project Number	011185	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Interior Finishes-Prime Osborn Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	Ongoing
Project Location	1000 Water St	Project Number	005295	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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	300 Water St	Project Number	011186	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moran Theater Seats - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	300 Water St	Project Number	011187	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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	300 Water St	Project Number	011188	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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	300 Water St	Project Number	011189	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Restrooms Replacements - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	300 A. Philip Randolph Blvd	Project Number	010998	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Description or Scope Replacements, upgrades, updates, and installations throughout the venue. This includes the addition and modernization of the restroom facilities encompassing everything from floor to ceiling for the spaces internal and external to restroom to improve flow, capacity, service, and functionality.

Justification

Modern and updated restroom facilities in general have become a staple focus for patrons, tenants, and staff who visit public spaces due to the pandemic of COVID 19. The restrooms at the Arena have not been updated since the 90's and house open concept urinal use, manual flushing systems, manual sinks, lighting challenges, and overall satisfaction. This project will be a much needed improvement to address hygiene and cosmetic concerns of the public and internal staff.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Theatre Improvements - Building Systems - Ritz Theatr	Council District(s)	Downtown Project	Est. Completion Date	
Project Location	829 N Davis St	Project Number	002695	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$4,860,260	\$3,230,000	\$168,345	\$950,000	\$200,000	\$311,915	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,860,260	\$3,230,000	\$168,345	\$950,000	\$200,000	\$311,915	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,860,260	\$3,230,000	\$168,345	\$950,000	\$200,000	\$311,915	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,860,260	\$3,230,000	\$168,345	\$950,000	\$200,000	\$311,915	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ritz Theatre Improvements - Security Improve - Ritz Theatr	Council District(s)	Downtown Project	Est. Completion Date	2021
Project Location	829 N Davis St	Project Number	007800	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	011190	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Security Improvements Prime Osb Conv Ctr	Council District(s)	Downtown Project	Est. Completion Date	2021
Project Location	1000 Water St	Project Number	007802	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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	300 A. Philip Randolph Blvd	Project Number	011191	Capital Maint. Category	None
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Waterproofing-Roof Replacement Prime Osb	Council District(s)	Downtown Project	Est. Completion Date	Beyond 2021
Project Location	1000 Water St	Project Number	008631	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Arts, Culture, and Enter	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Solid Waste)**

CITY OF JACKSONVILLE
FY 2026 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
Debt Management Fund	\$43,300,000
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
	\$43,300,000

Dept	Project Name	FY 25-26	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	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hema Road Dump	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hollybrook Park Environmental Assessment and R	\$14,300,000	\$14,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	McCoy's Creek Waste Oil Petroleum Discharge	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge	\$18,000,000	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN
SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$43,300,000	\$8,850,000	\$39,750,000	\$2,000,000	\$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	\$43,300,000	\$8,850,000	\$39,750,000	\$2,000,000	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
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	\$0
SD	Environmental / Quality of Life	Hema Road Dump	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0	\$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	\$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	\$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansio	\$144,747,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$37,500,000	\$0	\$0

Project Title	Environmental Compliance - County Wide	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$31,365,731	\$18,365,731	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$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	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hema Road Dump	Council District(s)	10	Est. Completion Date	
Project Location	Hema Road	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$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 Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Waste Oil Petroleum Discharge	Council District(s)	7, 9, 12	Est. Completion Date	
Project Location	Petroleum materials identified in McCoys Creek between St	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill	Council District(s)	12	Est. Completion Date	Beyond 5th Year
Project Location	5110 US Highway 301 S	Project Number	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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$144,747,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$37,500,000	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$144,747,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$37,500,000	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$3,600,000	\$0	\$0	\$0	\$3,600,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$141,147,333	\$70,147,333	\$15,500,000	\$18,000,000	\$0	\$37,500,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$144,747,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$37,500,000	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Stormwater)**

CITY OF JACKSONVILLE
FY 2026 PROPOSED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
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	\$11,431,799
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$11,431,799

Dept	Project Name	FY 25-26	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
SW	Argyle Forest Ditch Pavement Repair Project	\$490,000	\$0	\$0	\$0	\$0	\$0	\$490,000	\$0	\$0
SW	Barrington Oaks Drainage Improvements	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
SW	Beverly Nalle Drainage Improvements	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000	\$0	\$0
SW	Drainage System Rehabilitation - Drainage System	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0
SW	Forbes Street Drainage Improvement Project	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0
SW	Hyde Park Road Drainage Improvements	\$377,799	\$0	\$0	\$0	\$0	\$0	\$377,799	\$0	\$0
SW	Ibis Road Drainage Improvements	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0
SW	Lakemont Drive Embankment Repair	\$680,000	\$0	\$0	\$0	\$0	\$0	\$680,000	\$0	\$0
SW	Morgan Lake Drainage Improvement Project	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
SW	Natures Hollow Way Drainage Improvements	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0
SW	Plantation Drive Drainage Improvement Project	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$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
SW	Sunset Drive Drainage Improvement Project	\$529,000	\$0	\$0	\$0	\$0	\$0	\$529,000	\$0	\$0

CITY OF JACKSONVILLE
FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN
STORMWATER CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
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	\$11,431,799	\$8,757,858	\$11,400,000	\$18,618,000	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$11,431,799	\$8,757,858	\$11,400,000	\$18,618,000	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000	\$0
SW	Drainage	Argyle Forest Ditch Pavement Repair Project	\$490,000	\$0	\$0	\$490,000	\$0	\$0	\$0	\$0
SW	Drainage	Barrington Oaks Drainage Improvements	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
SW	Drainage	Beverly Nalle Drainage Improvements	\$310,000	\$0	\$0	\$310,000	\$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	\$0
SW	Drainage	Forbes Street Drainage Improvement Project	\$485,000	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0
SW	Drainage	Hogan's Creek Stormwater Improvements	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000	\$0
SW	Drainage	Hyde Park Road Drainage Improvements	\$490,000	\$0	\$0	\$377,799	\$112,201	\$0	\$0	\$0
SW	Drainage	Ibis Road Drainage Improvements	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
SW	Drainage	Lakemont Drive Embankment Repair	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0
SW	Drainage	Morgan Lake Drainage Improvement Project	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
SW	Drainage	Natures Hollow Way Drainage Improvements	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
SW	Drainage	Plantation Drive Drainage Improvement Project	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
SW	Drainage	Stormwater Project Development & Feasibility Studies	\$2,250,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
SW	Drainage	Sunset Drive Drainage Improvement Project	\$529,000	\$0	\$0	\$529,000	\$0	\$0	\$0	\$0

Project Title	Upstream Fishing Creek Drainage Improvements	Council District(s)	14	Est. Completion Date	TBD
Project Location	Fishing Creek	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$370,000	\$0	\$0	\$0	\$370,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$99,000	\$0	\$0	\$0	\$99,000	\$0	\$0	\$0
Construction	\$2,349,000	\$0	\$0	\$0	\$131,000	\$0	\$2,218,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,818,000	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Argyle Forest Ditch Pavement Repair Project	Council District(s)	14	Est. Completion Date	
Project Location	Drainage ditch along Argyle Forest Blvd. from appx. 800 ft w	Project Number	011216	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

The Argyle Forest Boulevard Ditch Pavement Repair project addresses the collapse of multiple concrete panels in a lined drainage ditch between light poles at 8179 and 8201 Argyle Forest Blvd. The project involves removing damaged sections, stabilizing the underlying soil, installing new reinforced concrete panels, and implementing erosion control measures to restore proper drainage and prevent further deterioration.

Justification

This project was initiated in response to My Jax issue #190809-009438 and is currently on the City's DSR Priority Ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$490,000	\$0	\$0	\$490,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$490,000	\$0	\$0	\$490,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$490,000	\$0	\$0	\$490,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$490,000	\$0	\$0	\$490,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Barrington Oaks Drainage Improvements	Council District(s)	5	Est. Completion Date	
Project Location	Multiple areas within the Barrington Oaks neighborhood, w	Project Number	011213	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope
This project will upgrade the existing stormwater system to alleviate flooding issues in the Barrington Oaks neighborhood.

Justification
This project was developed in response to MyJax issue 230920-000108 and is currently on the City's DSR Priority Ranking list. Multiple homes in this area have flooding in their garages during heavy afternoon thunderstorms.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beverly Nalle Drainage Improvements	Council District(s)	2	Est. Completion Date	
Project Location	Holly Oaks Lake Rd. E from Serena Dr. to Beverly Nalle Rd	Project Number	011209	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

Construct a new ditch swale, with inlets and new pipe system that will outlet to Holly Oaks Lake.

Justification

This project was developed in response to MyJax issue 2019-7317. This issue is currently on the City's DSR priority ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$310,000	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$310,000	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Drainage System Rehabilitation - Drainage System Rehabili	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	001031	Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$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	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$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	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$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	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$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	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Forbes Street Drainage Improvement Project	Council District(s)	7	Est. Completion Date	
Project Location	Forbes St. between Willow Branch Ave. and Rubel St.	Project Number	011215	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

This project aims to mitigate residential street flooding on Forbes Street by replacing the existing curb and gutter, improving drainage flow to inlets, and addressing groundwater issues and pavement deterioration.

Justification

This project was initiated in response to Care issue #2018-64810 and is currently on the City's DSR Priority Ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$485,000	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$485,000	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$485,000	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$485,000	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan's Creek Stormwater Improvements	Council District(s)	7	Est. Completion Date	TBD
Project Location	Hogan's Creek	Project Number		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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$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	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$1,645,657	\$0	\$0	\$0	\$1,645,657	\$0	\$0	\$0
Land Acquisition and Site Prep	\$15,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hyde Park Road Drainage Improvements	Council District(s)	9	Est. Completion Date	
Project Location	Hyde Park Rd. between San Juan Ave. and Hyde Park Haven.	Project Number	011211	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

This project addresses residential street flooding on Hyde Park Road by installing new stormwater inlets and a pipe system, which will be connected to the existing FDOT stormwater drainage network on San Juan Avenue.

Justification

This project was initiated in response to MyJax issue #220601-000782 and is currently on the City's DSR Priority Ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$490,000	\$0	\$0	\$377,799	\$112,201	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$490,000	\$0	\$0	\$377,799	\$112,201	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$490,000	\$0	\$0	\$377,799	\$112,201	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$490,000	\$0	\$0	\$377,799	\$112,201	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ibis Road Drainage Improvements	Council District(s)	4	Est. Completion Date	
Project Location	Ibis Rd. between Halifax Rd. and Nightingale Rd. S.	Project Number	011210	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

Addressing residential street flooding on Ibis Road.

Justification

This project was developed in response to a resident complaint, my Jax number 190809-008596, and is currently on the City's DSR Priority Ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lakemont Drive Embankment Repair	Council District(s)	4	Est. Completion Date	
Project Location	Drainage Ditch behind properties along Lakemont Dr. and al	Project Number	011212	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

This project addresses a failing ditch embankment on a residential parcel between Lakemont Drive and South Brackridge Boulevard.

Justification

This project was initiated in response to MyJax issue #200720-001452 and is currently on the City's DSR Priority Ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Morgan Lake Drainage Improvement Project	Council District(s)	4	Est. Completion Date	
Project Location	Morgan Lake Ct. from Little Lake Morgan to Bowden Rd. an	Project Number	011214	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

This project addresses residential street flooding on Morgan Lake Court.

Justification

This project was initiated in response to Care issue #2018-64292 and is currently on the City's DSR Priority Ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Natures Hollow Way Drainage Improvements	Council District(s)	5	Est. Completion Date	
Project Location	Drainage ditch behind properties along Brighton Dr. from Sa	Project Number	011208	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

Repair the existing drainage ditch that is eroding onto private property.

Justification

This project was developed in response to CARE 2017-5003477 and MyJax Issue 240430-001122. The existing ditch is eroding and causing issues on the neighboring private properties. This issue is currently on the City's DSR priority ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Plantation Drive Drainage Improvement Project	Council District(s)	1	Est. Completion Date	
Project Location	Intersection of Floral Bluff Rd. and Plantation Dr.	Project Number	011219	Capital Maint. Category	Drainage System Rehabilitatio
Department	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	

Description or Scope

This project aims to resolve localized drainage issues at the intersection of Plantation Drive and Floral Bluff Road, where water and sediment accumulate due to a low-lying, bowl-shaped area. With no nearby storm drainage infrastructure available, and surrounding terrain—except for the westward slope toward the river—being significantly higher, the project will explore solutions to improve drainage and mitigate recurring issues.

Justification

This project was initiated in response to My Jax issue #231116-001120 and is currently on the City's DSR Priority Ranking list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Project Development & Feasibility Studies	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	008252	Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$2,250,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,250,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,250,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,250,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Stormwater Pump Stations - Capital Maintenance	Council District(s)	Countywide	Est. Completion Date	Ongoing
Project Location	Countywide	Project Number	008976	Capital Maint. Category	Drainage System Rehabilitatio
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	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunset Drive Drainage Improvement Project	Council District(s)	10	Est. Completion Date	
Project Location	Sunset Dr. from Demper Dr. to Elwood Ave.	Project Number	011207	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	

Description or Scope
This project, located at Sunset Drive and Elwood Avenue, involves the removal and replacement of existing stormwater pipes and inlets.

Justification
The project scope was developed based on CCTV inspection results, which identified significant pipe degradation requiring replacement. This project addresses My Jax issue #220930-000548 and is currently on the City's DSR priority list.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$529,000	\$0	\$0	\$529,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$529,000	\$0	\$0	\$529,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$529,000	\$0	\$0	\$529,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$529,000	\$0	\$0	\$529,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CURRENT CAPITAL
IMPROVEMENT PROJECTS
NOT LAPSED
GENERAL GOVERNMENT**

*Projects Not Lapsed only reflects 1cloud data as of June 30, 2025. This report is for informational purposes only.

		FY 2024-2025			
Dept	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
NB	000399 - COJ PW ADA Curb Cts, Rd Projs, 3 Snr Ctr - 005582	54,065	0	0	54,065
NB	000420 - Hogans Creek Greenway Phase III - 005698	34,500	0	0	34,500
NB	000421 - Northbank Riverwalk Improvements - 005699	19,443	0	0	19,443
PR	000539 - San Souci Park-Fletcher Morgan Pk - Fletcher Morgan Parking Lot Lighting	31,832	0	0	31,832
PR	000550 - District 14 Cop Funds	39,063	0	0	39,063
PW	000551 - Community Center Rehabilitation - 01	15,958	0	0	15,958
PW	000558 - Dri Argyle Forest	2,718,926	(158,403)	0	2,877,329
PW	000564 - Jax Ash Site Pollution Remediation	19,079,500	8,369,482	5,147,345	5,562,673
PW	000565 - Jax Ash Site	84,929	0	48,384	36,545
PW	000566 - Southside Incinerator Site	89,948	36,718	17,213	36,017
PW	000568 - Environmental Compliance - County Wide	7,123,410	(1,984,827)	2,392,710	6,715,526
PW	000569 - Crystal Spgs Rd Pk Contamin'd Soil Remed	124,000	0	0	124,000
PW	000574 - Doe Boy Dump Site	1,917,060	0	9,036	1,908,024
PW	000575 - Gold Merit-Pope Place	776,539	(56,129)	252,610	580,058
FR	000601 - Fire Station 47 Replace	3,290,741	538	29,462	3,260,741
FR	000613 - Fire Station # 63 New Construction	268,074	0	4,905	263,169
TS	000631 - Resource Management System - Resource Mgmt Phase 1 Park Management	54,990	20,540	34,334	117
ED	000643 - NW Jacksonville Economic Dev Program - NW Jacksonville Economic Development-IV	957,197	0	0	957,197
ED	000644 - NW Jacksonville Economic Dev Program - NW Jacksonville Small Bus Initiative	550,000	0	0	550,000
ED	000645 - NW Jacksonville Economic Dev Program - NW Jacksonville Business Infrastructure	52,945	0	0	52,945
ED	000648 - Countywide Economic Development - II	501,411	0	0	501,411
ED	000652 - Cecil Field Master Plan - Phase II	11,214,789	70,382	120,272	11,024,135
ED	000654 - Shipyards Project - Environmental Cleanup	585,069	62,581	83,366	439,121
PR	000657 - Hanna Park - Parking Lot 11	1,196,221	4,455	978,188	213,578
PW	000659 - Snyder Memorial Church Building - Snyder Memorial Church-Interior Renov	14,085	0	7,860	6,225
FA	000687 - Arts In Public Places	2,779,309	6,729	15,600	2,756,980
PL	000754 - Main Library - Main Library-Collaborative Spaces	219,400	0	90,909	128,491
PL	000760 - Webb Wesconnett Branch Library - Webb Wesconnett Children's Center	103,580	0	2,957	100,623
PL	000761 - Oceanway Center - Oceanway Library Replacement	17,592,824	459,388	452,595	16,680,841
PR	000762 - Council District 1	1,433	0	0	1,433
PR	000769 - Westside Regional Pk Dev - Roosevelt - Tillie Fowler Kayak Launch WS Regional	4,425	0	0	4,425
PR	000770 - Cedar Point - Trail & Parking	16,375	0	0	16,375
PR	000778 - J P Small Park Development - J P Small Museum Improvements	330	0	0	330
PR	000786 - Oak Harbor Boat Ramp - Oak Harbor Boat Ramp Dredge	151,351	0	0	151,351
PR	000788 - Council District 1 - Pk Acq&Maintenance	1,966	0	0	1,966
PR	000795 - Blue Cypress - Pool Demo & Replacement	1,469,455	1,469,928	0	(473)
PR	000796 - Blue Cypress Golf Course Renovations	112,523	2,931	0	109,592
PR	000802 - Sisters Creek Marina Boat Ramp - Sisters Creek Marina Boat Ramp-Lighting	12,510	0	0	12,510
PR	000805 - Southbank Riverwalk-Extension & Enhance	7,115,876	65,046	218,050	6,832,780
PR	000810 - Cecil Field Equestrian Center Develop - Cecil Field Batting Cages	200,000	0	0	200,000
PR	000813 - Jax-Baldwin Trail Development - Cary Forest	175,810	0	0	175,810
PR	000814 - Jax-Baldwin Trail Development - Park & Upland Restoration	414,896	0	0	414,896
PR	000823 - New Regional Rowing Center	1,426,493	0	0	1,426,493
PR	000830 - Hood Landing Boat Ramp Phase 2	80,752	0	0	80,752
PR	000833 - Clanzel T Brown Pool - Pool Renov,Rem Tennis Office & ADA Rstrm	138,593	138,244	0	349
PR	000836 - Ray Greene Park - Football Field Lighting	55,097	282	0	54,815
PR	000838 - Mallison Park	50,960	0	0	50,960
PR	000845 - Lonnie Miller Regional Park - Lonnie Miller Recreational Trails	665,893	0	0	665,893
PR	000847 - Lonnie Miller Regional Park - Lonnie Miller Rgnl Park Stormwater Pond	34,280	0	0	34,280
PR	000848 - Lonnie Miller Regional Park - Lonnie Miller Rgnl Park Tennis Courts	476,127	0	0	476,127
PR	000856 - Lonnie Miller Regional Park - Phase 2 Masterplan	5,494,235	0	0	5,494,235
PR	000860 - Scott Park - Baseball Complex Design	47,371	0	0	47,371
PR	000866 - Acquiring&Preserving Land	2,559	(10,640)	0	13,199
PR	000881 - Mandarin Park Boat Ramp - Mandarin-Dock Extension ADA Kayak Launch	22,347	0	0	22,347
PR	000882 - First Coast HS Pool	8,399,899	163,228	283,218	7,953,453
PR	000900 - Beach & Peach-Dog Park & Fishing Pier	199,659	0	0	199,659
PR	000901 - Beach & Peach-Improvements	407,993	31,040	0	376,953

Dept	1Cloud Project Number and Title	FY 2024-2025			
		Revised Budget	Actuals	Encumbrances	Balance
PR	000912 - Windy Hill Elementary - Baseball Field	240,059	0	0	240,059
PR	000919 - Betz Tiger Point - Phase 1 Master Plan	51,171	7,150	0	44,021
PR	000922 - Northwest Community Center - Legends Community Center	7,935	(13,583)	0	21,518
PR	000935 - Huguenot Memorial Park - Beach - Huguenot Memorial Pk Entry Rd Stabilizat	119,203	2,275	9,630	107,297
PR	000944 - Parks QOL – Russell Bill Cook Park	146,072	0	9,120	136,952
PR	000950 - ADA Compliance Within Parks Upgrade Park - 02	25,535	0	13,750	11,785
PR	000951 - Leroy Clemmons Sr Center Improvements	115,000	0	0	115,000
PR	000956 - Find Projects - Post Street Floating Dock	3,156	0	0	3,156
PR	000957 - Find Projects - Riverfront Park Fishing Platform	363,139	0	0	363,139
PR	000962 - Countywide Parks & Recreation Projects	4,131,321	1,836,669	1,541,703	752,949
PR	000963 - Countywide Parks - Parks Cap Maintenance-Playgrnd,Ballfield	6,930,276	3,417,531	371,119	3,141,626
PR	000986 - Cecil Aquatics Center - Air Quality Improvements	125,507	67,569	3,582	54,356
PR	000987 - Kathryn Abbey Hanna Park - Pelican Plaza Redevelopment	8,746	0	0	8,746
PR	000994 - Willowbranch Park Improvements	18,600	0	0	18,600
PW	001008 - Roadway Safety Project - Roadway Safety Project-Ped X-Ing	653,191	43,454	130,616	479,121
PW	001016 - Public Buildings - Roofing	610,348	562,584	20,272	27,491
PW	001022 - Roadway Sign Stripe And Signal	4,702,182	1,026,085	2,362,515	1,313,582
PW	001024 - Roadway Resurfacing - Roadway Resurfacing	32,720,293	14,229,922	17,207,782	1,282,589
PW	001031 - Drainage System Rehabilitation - Drainage System Rehabilitation	7,351,229	3,654,549	3,163,974	532,706
PW	001032 - Northbank Riverwalk - Northbank Bulkhead	31,972,161	10,749,566	9,857,846	11,364,749
PW	001033 - Northbank Riverwalk - Northbank Artist Walk Extension	236,122	235,093	0	1,029
PW	001034 - Northbank Riverwalk - Northbank Riverwalk & Bulkhead Repairs	1,675	0	0	1,675
PW	001043 - Railroad Crossings	2,591,911	(27,536)	0	2,619,447
PW	001045 - McCoy's Creek Drainage-Survey	1,392	0	0	1,392
PW	001062 - Traffic Street Lights	197,283	64,235	132,500	548
PW	001070 - Jacksonville Zoo Improvements	12,089,119	10,406,344	3,252,061	(1,569,285)
PW	001095 - Intersection Improvement,Bridge,Misc Cons-Hart Bridge Ramp Modification	3,096,631	20,828	0	3,075,802
DI	001097 - LaVilla Project - DIA	381,279	0	0	381,279
PW	001103 - Mandarin Drainage -Mandarin-Orange Pickr	12	0	0	12
PW	001106 - Downtown Street & Lighting Improvements	2,148	0	0	2,148
PW	001113 - Jax Beach Pier - Jax Beach Pier	149,196	360	2,175	146,661
PW	001118 - Sidewalk-Curb Construction And Repair	7,843,666	2,396,474	5,216,735	230,456
PW	001119 - Old Middleburg 103rd-Branan Field - 01	65,627,558	7,181,324	10,362,339	48,083,896
PW	001121 - Traffic Calming	320,390	250,755	40,416	29,219
PW	001123 - Jork Road Bridge	111	0	0	111
PW	001131 - Countywide Intersection Imp,Brgs-Bridges	2,250,466	259,093	186,314	1,805,059
PW	001132 - Countywide Intersection Imp-Intersection	620,285	(572,658)	504,977	687,966
PW	001140 - Starratt Rd-Dunn Creek Rd Intersection	1,028,806	1,373	0	1,027,434
PR/PW	001167 - Baseball Park - Landscape And Turf	91,338	0	0	91,338
PW	001178 - Newtown Drainage -Myrtle & Beaver	4,758,613	117,841	0	4,640,772
PW	001179 - Children's Way Nira St Pedestrian Improv	98,953	0	0	98,953
PR	001188 - Everbank Field - Everbank Field Building Systems	45,405	0	11,597	33,809
PW	001205 - Hogan's Creek Greenway	250,000	3,000	0	247,000
PW	001206 - McCoy's Creek Greenway - McCoy's Creek Greenway	18,945,929	58,864	48,375	18,838,691
PW	001217 - St Johns River - St Johns River Bulkhead Riverwalk Rep	872,343	1,157	0	871,185
PW	001218 - St Johns River - St Johns River Bulkhead, Assess&Restore	5,724,122	189,730	92,662	5,441,730
PW	001230 - Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	4,182,216	735,571	3,021,178	425,467
PW	001253 - Chaffee Rd-Normandy-I10 Improvements	87,549	2,658	0	84,891
PW	001255 - Hardscape - County Wide	1,230,683	777,802	452,881	0
PW	001256 - Facilities Capital Maintenance-Govt	1,561,907	815,205	718,776	27,926
PW	001257 - Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	500,986	417,215	82,785	986
PW	001260 - Duval Rd Impr-Betw Airport Center&Main	1,227,440	0	0	1,227,440
PW	001265 - Old Plank Road Outfall	1,436,654	2,505	16,947	1,417,202
PW	001266 - La Salle Street Outfall	38,402,738	10,465,235	11,159,320	16,778,184
PW	001279 - ADA Compliance-Public Buildings	2,631,963	441,596	201,038	1,989,328
PW	001280 - ADA Compliance-Libraries	146,754	0	0	146,754
PW	001283 - ADA Compliance-Curb Ramps Sidewalks	15,426,523	4,782,999	4,739,664	5,903,860
PW	001286 - Bicycle Master Plan	51,370	0	0	51,370
PW	001300 - Chaffee Road	45,740,191	3,365,116	800,200	41,574,875

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		Revised Budget	Actuals	Encumbrances	Balance
PW	001301 - Countywide Bulkhead-Assmnt,Repair,Replcemt	1,999,277	0	0	1,999,277
PW	001305 - Sidewalk Construction - New	2,190,858	98,604	125,349	1,966,905
PW	001312 - Cedar Point Road Bridges	3,061,294	6,746	285,749	2,768,799
PW	001317 - Water-Wastewater System Fund - Water-Wastewater System Fund	106,079,462	4,583,148	23,540,186	77,956,127
PW	001321 - Big Fishw-Ecosys Restor Proj-Acoe Joint	28,980	(51,418)	0	80,398
PW	001327 - Julington-Cormorant-Loretto,Conveyan&Pd	1,109,962	0	1,720	1,108,242
PW	001328 - Nungezer Road	2,445,906	0	0	2,445,906
PW	001329 - Pavement Markings	3,468,732	433,186	960,126	2,075,420
PW	001333 - Southside Blvd-Belfort Rd-JTB Trans Impr	1,377,393	12,638	51,298	1,313,456
PW	001334 - Biscayne Blvd Sidewalk - New	(10)	0	0	(10)
PW	001335 - Sycamore Street - New Sidewalk	244,031	0	0	244,031
PW	001338 - Alden Road From StJohns Bluff To Kernan	7,102,576	29	0	7,102,547
PW	001355 - Sibbald Road Sidewalk - New	10,601	0	0	10,601
PW	001360 - Willowbranch Creek Bulkhead Replacement	6,849,536	107,203	437,998	6,304,335
FR	001362 - Combined 911 Comm Center Facility & Back	3,806,417	0	0	3,806,417
PW	001367 - Real Estate Matters -Closed Projects	1,406,886	0	0	1,406,886
PW	001369 - Ortega Hills Ingress & Egress Land Acqui	5,193,512	3,897	0	5,189,615
PW	001370 - Water Quality Credits Sale	218,752	(166,028)	4,241	380,539
PW	001377 - Sunbeam Road Drainage Improvements -DSR	1,026,939	480,359	7,808	538,773
PW	001404 - Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	20,422,173	46,633	8,016,111	12,359,428
PW	001406 - Environmental Cleanup	575,206	57,697	187,611	329,899
PW	002127 - 11th St, 12th St Connector	785,257	2,041	0	783,217
PW	002176 - 5th Street Bridge Replacement	2,415,998	0	0	2,415,998
PR	002190 - Parks QOL Fort Family/9A Baymeadows Regional Park	684,967	451,917	233,051	0
PR	002191 - 9A-Baymeadows Park	26,157	0	0	26,157
PW	002213 - Acree Road Bridge Replacement	690,852	4,401	42,982	643,468
PR	002262 - Adolph Wurn Park	12,131	0	12,131	0
PW	002403 - Apache Ave Curb And Gutter	11,005	0		11,005
PW	002431 - Arlington Road Bicycle Improvements	435,898	31,464	38,456	365,978
PR	002563 - Bert Maxwell Park - Dredge Design	219,320	0	0	219,320
PW	002585 - UNF Campus - Bicycle Improvements	1,303,761	11,743	40,548	1,251,471
PW	002588 - Bowden Road - Bike Improv: Spring Pk To Tiger Hole Rd	22,763	1,895	3,359	17,509
PR	002695 - Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	499,256	28,350	119,257	351,649
PR	002696 - Building Systems-Prime Osborn Conv Ctr	509,058	86,500	114,749	307,809
PW	002742 - Cahoon Rd&Normandy Blvd To Beaver St	12,878,286	355,057	35,121	12,488,107
PR	002757 - Huguenot Memorial Park - Beach - Campground And Other Amenities	183	129	0	54
PR	002785 - Castaway Island Preserve - Dredge Design	203,076	0	0	203,076
PW	002855 - Cecil Fd Con&Brannan-Chaffee To Comm Ctr	10,608,133	5,166	31,127	10,571,839
PR	003033 - Clanzel T Brown Park	792,013	109,019	216,288	466,706
PR	003147 - Carville Park - Community Center	2,462	0	0	2,462
PR	003248 - Contingency-Parks	5,989	0	0	5,989
PR	003283 - Council Dist 11 - Pk Acq & Maint	226	0	0	226
PR	003284 - Council Dist 12 - Pk Acq & Maint	1,571	0	0	1,571
PR	003300 - Council District 2 - Pk Acq&Maintenance	492	0	0	492
PR	003313 - Council District 7 - Pk Acq&Maintenance	295	0	0	295
PR	003314 - Council District 8	8	0	8	0
PR	003319 - Council District 9 - Pk Acq&Maintenance	4,066	0	0	4,066
DI	003342 - Countywide Greening Hardscape-DIA	78,480	0	0	78,480
FA	003349 - Courthouse-New - Courthouse-Art In Public Places	499,636	0	387,663	111,973
PR	003375 - Criswell Park Improvement	50,080	0	0	50,080
PW	003394 - CSX RR Old Kings Rd Crossing Settlement - CSX RR Grand Park Community	17,638	0	0	17,638
PW	003395 - CSX RR Old Kings Rd Crossing Settlement - CSX RR Paxon Community	89,539	0	0	89,539
PW	003403 - Curb & Gutter Petitions	79,284	0	0	79,284
PW	003405 - Curb And Gutter Petitions	150	0	0	150
PR	003425 - Yellow Water Road - Davis Family Land	182,200	0	0	182,200
PR	003690 - District 11 Cop Funds	29,114	0	0	29,114
PW	003888 - Ed Ball Building - Ed Ball Building - Energy Audit	1,921,235	1,857,628	10,912	52,695
PW	003889 - Ed Ball Building - Ed Ball Building-Maint And Upgrades	327,329	0	0	327,329
PW	003900 - Edgewood Ave Bicycle Improvements	1,598,798	131,215	203,802	1,263,781

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		Revised Budget	Actuals	Encumbrances	Balance
PR	004169 - Exchange Island - Dev Design	253,588	163	0	253,425
PR	004289 - Find Projects - Find-Jacksonville Zoo Dock Design	574,093	0	0	574,093
PR	004290 - Find Projects - Find-Liberty Street Basin Design	257,831	0	0	257,831
PR	004293 - Find Projects - Find-Reed Island Dock & Dev Design	7,367	0	0	7,367
FR	004308 - Fire Station # 4	20,998	5,920	0	15,078
FR	004312 - Fire Station # 18	1,497,500	0	0	1,497,500
FR	004335 - Fire Station # 65	(3,803,857)	0	0	(3,803,857)
PW	004403 - School Pedestrian Safety & Sidewalks - Flasher Clocks For School Zones	902,258	41,199	269,968	591,091
PR	004407 - Fletcher High School Pool	103,907	44,850	37,993	21,064
PR	004434 - Lannie Road Park - Flying Field	83,014	566	0	82,448
PR	004501 - Friendship Fountain Repairs & Nodes	116	0	0	116
PR	004556 - Gardner 'Nip' Sams Park Baseball Field	30,000	0	0	30,000
PR	004558 - Gardner 'Nip' Sams Park Fencing	15,000	0	0	15,000
PR	004636 - Parks QOL - Glynlea Park	243,255	185,401	0	57,854
PW	004640 - Goodby's Creek Dredge	36,880	0	0	36,880
PW	004756 - Hartley Rd&St Augustine To SR 13	20,280,904	424,528	1,020,633	18,835,743
PR	005295 - Interior Finishes-Prime Osborn Conv Ctr	803,132	242,567	67	560,498
PR	005311 - Ivey Road Park Improvement - 005858	76	0	0	76
PR	005385 - Jax Ash Lonnie Miller Remediation	4,561,074	0	0	4,561,074
PR	005421 - Jax-Baldwin Trail Development - Jax Forest Parks	34,514	0	0	34,514
PR	005447 - Jax-Baldwin Trail Development - Jax-Baldwin Trail Development	315,687	138,026	33,220	144,441
PR	005609 - Julius Guinyard Park Improvement - 005860	340	0	0	340
PR	005611 - Julius Guinyard Park - Julius-Refurbish Existing Park	299,485	0	0	299,485
PW	005658 - Knights Lane -DSR -Capital Improvement	(37,535)	0	0	(37,535)
PW	005695 - Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	2,871,798	919,325	361,167	1,591,307
PR	005984 - Lonnie Miller Park - 005859	(64,687)	0	100	(64,787)
PR	005985 - Lonnie Miller Park	20,950	0	0	20,950
PR	005986 - Lonnie Miller Park Improvements	200,000	0	0	200,000
PR	006004 - Parks QOL - Losco Regional Park	45,914	18,560	4,293	23,061
PW	006105 - Main Street - Main St Bridge Riverwalk-Council Reserve	1,000,000	746,130	253,870	0
PW	006184 - Mayport Docks	(15)	0	0	(15)
PW	006200 - McCoy's Creek Greenway - McCoys Creek Bank Bulkhead Restoration	156,648	50,585	106,063	0
PW	006201 - McCoy's Creek Greenway - McCoys Creek Boulevard Closure	391,776	0	0	391,776
PW	006202 - McCoy's Creek Greenway - McCoys Creek Channel Improve&Restore	3,777,523	559,692	416,199	2,801,632
PW	006206 - McCoy's Creek Improvements - McCoy's Creek Improvements	473,290	278,091	139,497	55,703
PW	006208 - McCoy's Creek Stormwater Pond - McCoys Creek Pond C	342,535	0	0	342,535
PW	006210 - McCoy's Creek Greenway - McCoys Creek Rbld& Raise Bridge-King	7,823,507	4,259,507	2,038,755	1,525,244
PW	006211 - McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge-Stockton	9,336,375	780,389	8,446,959	109,027
PR	006221 - McGirts Creek&New 118 St Pk - McGirts Creek -Final Phase	17,817	0	17,817	0
PR	006223 - McGirts Creek&New 118 St Pk - McGirts Creek-Trails & Parking	307,164	8,175	13,805	285,184
PW	006237 - Medical Examiner Facility - 04	47,809,958	30,695,765	5,534,253	11,579,941
PW	006239 - Memorial Cemetery Assessment&Restoration	644,676	476,636	163,855	4,185
PR	006241 - Memorial Park - Memorial Pk-Fence,Railing&Water Fountain	200,000	0	0	200,000
PW	006370 - Mt Olive Cemetery Assessment&Restoration	3,073,752	525,352	66,626	2,481,774
PR	006618 - Northbank Riverwalk Wayfinding Signs - Northbank Riverwalk Wayfinding Signs	52,970	0	0	52,970
PR	006817 - Find Reed Island - PRC14619	750,000	0	0	750,000
PW	007031 - Orange Picker&Brady Road	1,916,751	486,048	44,717	1,385,986
PW	007063 - Palm Avenue Improvements	2,306,828	0	0	2,306,828
PR	007068 - Palmetto Leaves Region Park - Palmetto Leaves Regional Park-Construct	1,926,342	109,722	175,742	1,640,879
PR	007071 - Palms Fish Camp - Palms Fish Camp Docks Construction	314,706	0	0	314,706
PR	007084 - Parks QOL - Flossie Brunson Eastside Park	151,887	0	0	151,887
PR	007100 - Park Street Road Diet	8,988,770	3,748,641	4,094,582	1,145,547
PR	007125 - Parks QOL - Patton Park	750,000	0	0	750,000
PR	007171 - Performing Arts Center - Performing Arts Center-Building Systems	321,852	86,492	77,217	158,143
PW	007185 - Pedestrian Safety Improvements - Phoenix Area Pedestrian Safety Improve	1,621,490	0	0	1,621,490
PW	007199 - Pine Forest Park Development - Pine Forest Park-Ht Jones Comm Ctr	46,713	0	0	46,713
PW	007225 - Plymouth Street Bridge	4,472,519	784	67,417	4,404,317
PW	007236 - Police Memorial Bldg - Mainten & Upgrades	464,113	25,539	0	438,574
PW	007275 - Pretrial Detention Facility - Pretrial Facility Maint-Upgrades	8,328,837	3,212,451	4,050,685	1,065,700

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		Revised Budget	Actuals	Encumbrances	Balance
PW	007297 - Program Management Preservation	55,930	0	0	55,930
PW	007364 - Radio System Replacement	72,018	0	70,586	1,432
PW	007367 - Railroad Quiet Zone Match	249,923	0	0	249,923
DI	007496 - Retail Housing & Development - DIA	415,374	65,304	10,884	339,187
PW	007538 - Ricker Rd&Old Middleburg To Morse	38,589,225	77	1,314,776	37,274,372
PR	007608 - Riverside Park - Duckpond	1,886,903	104,688	12,712	1,769,503
PR	007618 - Riverview Park Boat Ramp	32,757	20,126	12,984	(353)
PW	007620 - Riverwalk Repairs & Enhancements	159,182	0	0	159,182
PR	007774 - Seaton Creek Historic Preserve	885,618	12,853	25,485	847,280
PR	007800 - Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	74,886	0	0	74,886
PR	007802 - Security Improvements Prime Osb Conv Ctr	112,208	0	86,845	25,363
PR	007877 - Sheffield Park -N Jax Regional Park	135,041	134,321	0	720
PW	007889 - Shindler 103Rd To Argyle Forest - Shindler 103rd To Argyle Forest	45,674,224	853,072	791,715	44,029,436
PR	007986 - Southbank Floating Dock	499,691	0	0	499,691
PW	008246 - Storm Debris Temporary Site Improvements	325,177	0	14,873	310,304
PW	008252 - Stormwater Project Development & Feasibility Studies	797,970	114,057	191,359	492,553
PW	008295 - Sunset Cemetery Assessment&Restoration	1,300,004	545	0	1,299,459
PR	008327 - Taye Brown Regional Park - Taye Brown Regional Park-Softball	23,014	0	0	23,014
PR	008342 - Boone Park N - Tennis Courts	438,824	15,102	0	423,722
PW	008430 - Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Const & Expan - I	1,126,878	0	165,507	961,371
DI	008446 - Treaty Oak Park - DIA	132,051	0	0	132,051
PW	008466 - UF Health Capital Improvements	122,882,409	8,517,154	83,816,443	30,548,811
PW	008631 - Waterproofing-Roof Replacement Prime Osb	850,000	43,286	0	806,714
PR	008744 - Woodstock Park	45,079	0	0	45,079
PW	008770 - Yellow Bluff Road - Bridge Repair	1,006,239	2,494	42,390	961,356
PW	008773 - Yellow Water Road - Trailhead Development	1,297,649	155,577	918,391	223,682
FR	008808 - SOUTHSHORE PROPERTIES	3,590,347	0	0	3,590,347
PW	008816 - Ranch Road-Duval to Tradeport-Sidewalks-Mobility dd	260,877	0	17,043	243,835
PW	008818 - Bowden Road Bike Improv: Spring Park to I-95	7,003	213	0	6,790
FR	008823 - Fire Station Capital Maintenance Misc Improvements	1,745,190	431,797	742,560	570,833
FR	008825 - Fire Station 10 Renovation	421,842	0	0	421,842
PR	008844 - Performing Arts Center - Downtown Visitor Center	31,205	0	0	31,205
PW	008848 - Outdoor Wall Projection Venue at TUC	301,802	0	20,460	281,341
PW	008849 - JLI West Parcel - Demolition, Site Preparation	52,500	0	0	52,500
PW	008870 - Emerald Trail - Model Project	1,073,152	636,123	280,340	156,689
PR	008904 - Fort Family Regional Park Splashpad	97,571	0	0	97,571
PR	008905 - Murray Hill Playground Pathway Lighting	2,368	0	0	2,368
PR	008957 - Sheffield Park (N JAX Regional Park)-Soccer Fields	3,849,139	1,179,857	2,138,581	530,701
PR	008958 - Baker Skinner Park - PR039004	88,600	0	0	88,600
PR	008961 - Countywide Parks - Pool Maintenance & Upgrades	1,047,985	776,884	267,770	3,330
PW	008966 - Florida Theatre - Facility Improvements	767,329	91,288	57,575	618,466
PR	008968 - Kathryn Abbey Hanna Park-4-Boardwalks	42,739	0	0	42,739
PR	008969 - Mary Singleton Senior Center	517,630	0	0	517,630
PR	008970 - Norman Studios - Norman Studios	150,000	149,245	0	755
PW	008972 - McCoy's Creek Greenway -Outfall Improvements with Riverwalk	35,434,918	11,219,587	14,768,240	9,447,091
PW	008973 - Fleet Management - Maint and upgrades	325,000	0	91,688	233,312
PW	008976 - Stormwater Pump Stations - Capital Maintenance	516,428	47,471	111,085	357,873
PR	008998 - Parks QOL – Cecil Gym	500,000	0	115,702	384,298
PR	009000 - St. John River Prk-Ribault Prk Imprvmnt	3,858,742	0	1,463,129	2,395,613
PR	009004 - Lew Brantley Park-Turf Upgrade	32,941	20,865	0	12,076
PW	009005 - Moncrief Community Center	15,602	0	0	15,602
PW	009006 - Resiliency & Hardening	306,886	664	0	306,222
PW	009007 - Mayport Dock Redevelopment	10,847,203	229,162	144,608	10,473,433
PW	009014 - Brooklyn Area Drainage & Safety Imprvmnt	1,986,273	0	1,145,603	840,670
PW	009015 - New Berlin Rd(Cedar Pt To Starrt/Pulsky)	21,631,712	471,858	3,503,749	17,656,105
PW	009017 - Underdrain Replacements	539,006	23,884	198,344	316,778
PW	009018 - Downtown Landscaping&Lighting Enhncemnts	1,113,670	0	0	1,113,670
PW	009019 - Traffic Signalization-Countywide	243,890	92,472	82,769	68,649
PW	009021 - Myrtle Ave Stormwater Pump Replacement	326,640	217	0	326,423

Dept	1Cloud Project Number and Title	FY 2024-2025			
		Revised Budget	Actuals	Encumbrances	Balance
PW	009022 - Moncrief Rd Beautification(34Th-45Th St)	5,776,408	699	153,322	5,622,387
PW	009023 - Broward Road Improvements	2,761,981	1,366,581	1,224,372	171,027
PW	009024 - Burke Street Pond	1,250,000	0	0	1,250,000
PW	009025 - Loretto Road - Sidewalk	828,119	3,813	636,475	187,831
PR/PW	009031 - Riverfront Plaza	23,750,360	9,351,800	13,703,525	695,035
NB	009037 - Confederate Park-MGP Waste Remediation	3,526,317	1,157,370	1,036,325	1,332,622
PR	009038 - Hammond Park-Ballfield Drainage	32,952	0	0	32,952
PR	009039 - Drew Park-Volleyball Court	4,131	0	0	4,131
PR	009042 - Scott Park Courtyard Pavers	17,550	0	0	17,550
PR	009043 - Palms Fish Camp Parking Lot	74	0	0	74
PR	009045 - 103rd Street Sports Complex Renovations	117,189	99	22,809	94,281
NB	009085 - COJ: Cuba Hunter Park 005933	1,440	0	0	1,440
NB	009087 - COJ: Justina Road Park 005935	26,680	0	0	26,680
NB	009098 - COJ: Sidewalk Repairs 005949	89,393	0	0	89,393
PW	009153 - Bay Street - ITS Bat ST fr I95 Festive Park Drive - PW082202	258,547	0	0	258,547
PW	009160 - Park St. Pedestrian Improvements - PW093301	231,096	0	0	231,096
PW	009161 - 2020 Trail Ridge Projects - PR069801	13,202	0	0	13,202
PW	009164 - McCoys Creek Greenway - Restoration PW051212	10,910	0	0	10,910
PW	010010 - Police Memorial Building Generator Replacement	23,916	0	0	23,916
NB/PR	010070 - CDBG 20-21 Lift Ev'ry Voice and Sing Park	503,231	0	503,231	0
PW	010086 - Department of Health Generator Replacement-HMGP	403,556	0	0	403,556
PW	010093 - Landing East Parcel	1,404	0	0	1,404
FR	010103 - Fire Station #64 (new)	1,021,388	6,900	0	1,014,488
FR	010104 - Fire Station #75 (new)	1,195,379	6,985	0	1,188,394
PW	010105 - Bowden Road Bicycle Lane	1,824,489	170	0	1,824,319
PW	010106 - Baisden Road Bicycle Boulevard	211,125	0	11,996	199,129
PW	010109 - Crosswalk Murals	467,752	0	0	467,752
PW	010110 - 2nd Avenue North Roadway Safety Improvements	10,996,025	222	0	10,995,804
PW	010111 - Penman Road Complete Street	7,151,540	305,754	438,886	6,406,900
PW	010113 - Emerald Trail - S-Line to Stonewall Street Improvements	471,845	196,384	275,461	0
PW	010114 - McCoy's Creek New Pedestrian Bridge	500,000	0	0	500,000
PW	010119 - Carver International / Sophist Dr Underdrain	369,164	0	0	369,164
PW	010120 - Major Outfall Ditch Restoration/Cleaning	5,225,896	2,827,890	1,766,070	631,936
PW	010121 - Wills Branch Dredge	5,736,331	848	532,364	5,203,120
PW	010122 - Woolery Drive Drainage Study and Improvements	84,775	0	0	84,775
PW	010124 - MOSH and Riverwalk at the Shipyards	19,731,144	0	531,144	19,200,000
PR	010128 - McCoys Creek Kayak Launch Sites (3)	500,000	0	0	500,000
PW	010133 - Greenscape Park Bulkhead	451,063	(19,426)	26,133	444,356
PW	010134 - Landscape Renovations at Jax Public Library	439,483	3,058	364,864	71,562
PR	010135 - Thomas Jefferson Park	112,895	0	0	112,895
PR	010136 - Murray Hill Playground	9,578	9,078	0	500
PW	010138 - Irving Scott (DSR) - Capital Improvement	396,072	43	1,639	394,390
PW	010141 - Springrove Street (DSR) - Capital Improvement	433,331	0	0	433,331
PW	010142 - Burnett Park (DSR) - Capital Improvement	1,744,826	1,616	7,500	1,735,710
PW	010143 - Free Avenue (DSR) - Capital Improvement	244,964	256	1,436	243,273
PW	010144 - Dunn/Caney (Sapp Road Wet Detention)	7,414,761	433	384,874	7,029,454
PR	010145 - Adolph Wurm Pool	34,072	0	21,658	12,414
FR	010160 - Southshore Properties Group B	4,818,132	0	0	4,818,132
PW	010201 - Pine Forest Senior Center	4,808	0	0	4,808
PW	010202 - Broward Road Widening	5,025,457	37,308	18,073	4,970,076
PW	010203 - Collins Road/Blanding to Pine Verde	23,190,753	(67,792)	1,003,012	22,255,532
PW	010204 - Eastport Road/Pulaski to Zoo Pkwy	28,209,115	196,674	332,608	27,679,833
PW	010220 - Moncrief Pedestrian Bridge Replacement	1,793,851	49	211,269	1,582,533
PW	010242 - Soutel Drive & New Kings Rd. Intersection Improvements	2,101,914	20,957	24,942	2,056,015
PW	010243 - Old Kings Rd. at Dixie St. (DSR)-Capital Improvements	196,061	1,195	0	194,866
PW	010244 - Cain Ln. & Able St. (DSR)-Capital Improvements	583,220	208,278	54,174	320,769
PW	010250 - Cemetery Entrance Improvements	1,230,377	18,105	0	1,212,273
PR	010255 - Artist Walk - Riverside Ave to Park Street	2,650,248	1,738,003	240,244	672,002
NB	010288 - CDBG 21-22 PRSE-Clanzel Brown Comm. Ctr	2,417	0	0	2,417

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		Revised Budget	Actuals	Encumbrances	Balance
NB	010290 - CDBG 21-22 PRSE-Earth Napoleon Playground	52	0	0	52
NB	010291 - CDBG 21-22 PRSE-Barney Browning Playground	41	0	0	41
FR	010335 - Fire Station #22 - New Construction	2,119,571	89,814	30,000	1,999,757
FR	010336 - Fire Station #76 - New Construction	8,757,353	5,948,684	512,599	2,296,071
PW	010339 - Ed Ball - Radio Tower and Backup System	131,636	1,166,500	9,782	(1,044,646)
PW	010351 - Crest Drive (DSR) - Capital Improvements	637,723	201,476	173,121	263,127
PW	010353 - Eunice Road (DSR) - Capital Improvements	245,438	759	0	244,679
PW	010354 - Spires Avenue (DSR) - Capital Improvements	(610)	0	0	(610)
PW	010355 - Arlington/Pottsburg (Beach & Southside) Pond	5,674,164	4,249,551	0	1,424,613
FR	010364 - Fire Station # 17 Replacement	179,976	80,463	20,293	79,220
FR	010365 - Fire Station #12 Replacement	539,995	8,103	26,187	505,705
FR	010366 - Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	24,827,787	5,624,387	5,545,158	13,658,242
PW	010367 - Alta Drive Bridge	347,247	155,328	148,756	43,163
PW	010368 - Lone Star Rd Bridge	4,149,063	1,590	449,461	3,698,012
PW	010369 - Belvedere Ave Drainage Improvements	669,893	1,986	2,105	665,802
PW	010371 - Brookshire Ct. Underdrain Rehabilitation	702,481	0	0	702,481
PW	010372 - Devell Rd. (DSR) - Capital Improvement	160,739	256	0	160,483
PW	010373 - Dalry Drive (DSR) - Capital Improvement	455,857	1,216	367,751	86,890
PW	010374 - Ellis Road (DSR) - Capital Improvement	998,675	1,673	762,935	234,067
PW	010376 - Flynn Road Drainage Improvements	409,960	244	276,523	133,193
PW	010377 - Frye Ave. W. (DSR) - Capital Improvement	247,946	213	0	247,733
PW	010378 - Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	14,645	0	0	14,645
PW	010380 - Ingleside Avenue (DSR) - Capital Improvement	581,551	353,778	158,419	69,354
PW	010382 - Lift Station Remote Monitoring	43,040	39,982	0	3,058
PW	010383 - Old Kings Rd. (DSR) - Capital Improvement	350,301	228,680	900	120,721
PW	010384 - Resiliency Infrastructure Improvements	26,144,904	1,112,735	8,135,390	16,896,779
PW	010385 - Sheridan Street (DSR) - Capital Improvement	860,058	5,988	0	854,070
PW	010386 - Silver Street Drainage Improvements	337,747	97,431	239,707	609
PW	010387 - Stormwater Pump Stations Generators	165,105	12,973	40,122	112,010
PW	010389 - West Side Blvd (DSR) - Capital Improvement	166,167	426	0	165,741
PW	010390 - Yacht Club Road Drainage Improvements	1,350	0	0	1,350
PW	010391 - Zora Street (DSR) - Capital Improvement	179,783	54	0	179,729
PW	010392 - Racetrack Road Widening	7,231,603	2,570,897	3,760,821	899,885
PW	010393 - Commonwealth Ave/Picketville Rd Intersection Improvement	3,154,303	11,546	16,263	3,126,493
PW	010395 - Emerald Trail - Hogan Street Connector	7,859,139	1,021,547	4,590,475	2,247,116
PW	010396 - Firestone Rd - Wheat Rd Intersection Improvements	754,990	7,482	10,207	737,302
PW	010398 - Lone Star Road Extension	3,244,684	111,422	1,621,410	1,511,852
PW	010399 - Merrill Rd and Townsend Blvd Intersection Improvements	575,000	0	0	575,000
PW	010400 - Rogero Road Underground Electric	861,381	0	0	861,381
PW	010401 - Traffic Signal (NEW) - Argyle Forest Blvd & Loch Highlands	61,674	0	0	61,674
PW	010402 - Traffic Signal (NEW) - Baymeadows Rd E. & Stonebridge Village	324,720	0	155,786	168,934
PW	010405 - Traffic Signalization - Fiber Optic	1,550,000	248,153	239,386	1,062,461
PW	010406 - Traffic Signal San Pablo Parkway	1,068,971	30,587	438,384	600,000
PW	010407 - Urban Core Riverfront Revitalization Hart Expressway Improvement	1,629,134	5,952	789,177	834,005
PW	010408 - Sibbald Road Sidewalk - Extension	2,559,771	924,404	1,239,412	395,955
PW	010410 - Jacksonville EOC Critical Electrical Infrastructure Upgrade	2,777	0	0	2,777
PW	010411 - Jacksonville Fair Grounds Relocation	36,572,048	7,908,701	23,925,814	4,737,533
PW	010412 - JFRD Fire Station Apron & Driveway Repairs	1,055,927	527,439	101,554	426,934
PW	010413 - Lot R - Stadium Performance Center	(575,416)	0	0	(575,416)
PR	010417 - Atlantic Coast High School Pool	8,835,830	32,577	401,271	8,401,982
PR	010419 - Ivey Road Park - Design & Develop per the Master Plan	6,494,758	17,628	29,451	6,447,680
PR	010421 - Performing Arts Center - Musical Garden	4,948,019	469,004	4,212,662	266,353
PR	010422 - Special Committee on Parks and Quality of Life	10,927,306	2,032,543	1,018,946	7,875,817
PR	010426 - James P. Small Park	6,041,480	45,925	823,759	5,171,796
PW	010427 - St. Johns Ave. Traffic Calming	48,192	404	0	47,788
DI	010432 - Shipyard Remediation and Park Development	11,410,419	208	0	11,410,211
PR	010463 - Myrtle Avenue Court Complex	2,800,000	0	0	2,800,000
PR	010464 - Countywide Community Center Improvements	1,011,721	219,766	264,645	527,310
PR	010467 - Drew Park Field Improvements	500,000	77,843	361,723	60,434

Dept	1Cloud Project Number and Title	FY 2024-2025			
		Revised Budget	Actuals	Encumbrances	Balance
FR	010469 - Hazard Mitigation Grant-Wind Retro at Disaster Warehouse - HMGP DR4468-006-R	75,786	0	0	75,786
PW	010551 - Radio Site Expansion - Montgomery Correctional	3,838,125	449,775	1,349,325	2,039,025
FR	010555 - JFRD Health & Wellness Center	4,889,163	198,222	141,740	4,549,200
PW	010557 - Animal Care & Protective Services HVAC Replacement	443,465	417,000	8,290	18,176
PR	010558 - Archie Dickinson Park	5,000,000	0	0	5,000,000
PW	010560 - Arlington Road Bridge	909,027	34,076	0	874,951
PW	010561 - Atlantic Blvd Medians	397,549	1,067	0	396,482
PW	010562 - Baseball Grounds MLB Requirements	21,727,400	20,676,206	3,316,242	(2,265,047)
PW	010563 - Bay Street Corridor Utility Relocation	1,024,979	0	0	1,024,979
PR	010564 - Beach Blvd Boat Ramp/Pottsburg Creek Improvements	474,950	46,840	211,707	216,403
PW	010565 - Belfort Road Widening	7,042,560	1,074,682	0	5,967,879
PL	010566 - Brentwood Branch Replacement	8,131,666	70,735	335,705	7,725,225
PW	010567 - Brookmont and Lamanto Ave East Underdrain Improvements	917,898	341,348	11,000	565,551
PW	010568 - Brookview Dr. Underdrain Improvements	93,260	29	0	93,231
PR	010570 - Cecil Aquatic Center	1,000,000	0	0	1,000,000
PR	010571 - Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	3,571,116	108	62,973	3,508,034
PW	010572 - Cedar Point/Sawpit Road (New Berlin to Shark)	6,069,896	366,401	335,325	5,368,170
PW	010573 - Channel Lining Drainage Improvements	2,167,194	596	5,139	2,161,458
PW	010574 - Collins Road Sidewalks	3,830,360	87,009	21,764	3,721,587
PW	010576 - Dancy Street Curb & Gutter	302,372	5,197	0	297,174
PW	010577 - Downtown Two-Way (Julia Street)	4,499,098	0	0	4,499,098
PW	010578 - Downtown Two-Way (Monroe Street)	4,998,877	0	0	4,998,877
PW	010580 - Elevator Door Monitoring	70,148	0	12,707	57,442
PW	010581 - Equestrian Center - Mounted Unit Facility	3,248,522	94,767	82,236	3,071,519
PW	010582 - Equestrian Center Cattle Barn	3,152,707	101,880	404,309	2,646,518
PW	010583 - Forest Trail Drainage Improvements	4,183,407	218,760	82,254	3,882,393
PW	010585 - Irvington Ave. Underdrain Improvements	53,891	0	0	53,891
PR	010586 - James Weldon Johnson Park	1,000,100	0	100	1,000,000
PR	010588 - Liberty Street Marina	12,480,993	108,553	364,429	12,008,011
FR	010590 - Marine Fire Station #68 (new)	528,528	66,636	7,384	454,509
PR	010591 - Mayport Road Park	1,940,390	704	43,252	1,896,433
PW	010592 - McCoy's Creek Branches	13,747,776	2,486	0	13,745,290
PR	010593 - McCue Boat Ramp Bulkhead	326,416	28,462	9,386	288,568
PW	010594 - Metropolitan Park	15,186,600	801,630	3,489,298	10,895,672
PW	010595 - Northbank Central Marina	38,262,595	4,083,998	33,813,524	365,073
PW	010596 - Northbank Riverwalk & Capital Maintenance	1,896,625	23,411	61,776	1,811,437
PR	010597 - Northbank Riverwalk extension (Catherine St. to Metro Park)	15,000,000	0	0	15,000,000
PR	010598 - Oak Harbor Boat Ramp Bulkhead	2,014,728	1,505,734	86,591	422,403
PW	010599 - Oakleaf Village Parkway at Merchants Way Turn Lane	299,681	980	0	298,701
PR	010602 - Pine Forest Elementary Park	1,000,000	0	0	1,000,000
PW	010603 - Pre-Trial Detention Facility Water Line Replacement	383,946	181,865	127,663	74,418
PR	010604 - Ritz Pocket Park	1,300,000	0	0	1,300,000
PR/PW	010606 - Shipyards West Park	12,976,657	954,506	4,687,776	7,334,376
PW	010607 - Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	158,152	0	0	158,152
PW	010608 - Southbank Bulkhead	4,192,709	2,534,021	0	1,658,688
PW	010609 - Tar Kiln Bridge	250,890	120,907	406	129,577
PR	010610 - Thomas Creek Fish Camp Kayak Launch	225,059	985	10,758	213,316
PW	010612 - Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	881,476	662,981	758	217,737
PR	010613 - Wayne B Stevens Boat Ramp	10,634	0	0	10,634
PW	010614 - Woodland Acres Traffic Calming	494,200	31,371	22,634	440,196
PR	010616 - Julington Durbin Preserve Park	70,328	38,435	31,894	0
PR	010617 - Ferngully Preserve Park	18,087	0	0	18,087
PW	010619 - Pleasant Point Lane Drainage Improvements (DSR)	95,738	0	0	95,738
PW	010620 - Ribault Scenic Drive Drainage Improvements (DSR)	296,885	135	294,750	2,000
PW	010621 - Starshire Cove Drainage Improvements	86,650	202	0	86,447
PW	010622 - Drainage System Rehabilitation - DSR General Capital Projects	2,176,212	135,215	173,362	1,867,635
PW	010625 - Monument Rd Pedestrian Crossing	500,000	0	446,766	53,234
PW	010626 - Picketville Turn Widening	550,763	11,695	2,519	536,549
ED	010668 - Cecil Mega Site Rail Spur	7,964,090	133,140	893,683	6,937,266

Dept	1Cloud Project Number and Title	FY 2024-2025			
		Revised Budget	Actuals	Encumbrances	Balance
ED	010674 - Cecil Wetlands	201,574	0	0	201,574
ED	010675 - Cecil Piping Repair	39,715	0	0	39,715
PR	010686 - Joe Carlucci Boat Ramp Fishing Pier	297,068	0	29,854	267,214
PR	010687 - St. Johns Marina Boardwalk	1,320,000	1,145,970	18,132	155,897
PR	010688 - Sisters Creek Dock Extension & Bathhouse	687,675	124,098	156,611	406,966
PR	010689 - Downtown Dredging	510,872	289,526	221,345	0
PW	010691 - Teaticket Drive Underdrain Improvements	588,114	396,926	38,781	152,407
PR	010694 - Parks QOL – Canning Center	435,990	0	2,545	433,446
PR	010695 - Parks QOL – Lift Ev'ry Voice and Sing Park	63,893	0	100	63,793
ED	010699 - Logistics Lane - Road Extension	3,406,173	176,009	297,920	2,932,245
NB	010701 - CDBG 23-24 COJ Jacksonville Human Right Commission	30,000	0	0	30,000
NB	010702 - CDBG 23-24 City Atlantic Bch Carver Center Program	(3,044)	(3,092)	0	48
NB	010722 - CDBG 23-24 PFI Boys & Girls Club-Outdoor Bicycle Pump Track	316,150	0	0	316,150
NB	010723 - CDBG 23-24 PFI LSS Building Improvements	45,500	0	0	45,500
NB	010724 - CDBG 23-24 PFI MHRC Electrical Generator Replacement	38,802	0	0	38,802
NB	010726 - CDBG 23-24 PFI Outdoor Play & Learning Project	137,000	0	0	137,000
NB	010727 - CDBG 23-24 PW - Right of Way and Stormwater Maintenance	46,646	16,185	30,461	0
NB	010728 - CDBG 23-24 PW - Main Library - Public and Staff Restroom Renovations	840,000	0	840,000	0
NB	010729 - CDBG 23-24 PW - Regency Carpet Replacement/Desk Removal	230,000	224,381	0	5,619
NB	010731 - CDBG 23-24 PW - Bradham Brooks Library Bathroom Renovations	71,096	836	31,035	39,226
NB	010732 - CDBG 23-24 PW - Main Library - Security Control System Replacement	29,381	9,893	19,488	0
NB	010733 - CDBG 23-24 Sunny Acres	500,000	0	0	500,000
FR	010766 - Hazard Mitigation Grant - Safe Room - HMGP DR 4486-131-R	567,753	137,106	396,464	34,183
PR	010768 - Parks QOL – Pine Forest Park	151,033	150,669	0	364
PR	010769 - Parks QOL – West Jacksonville Community Center	1,986,467	324,983	317,066	1,344,418
PR	010770 - Parks QOL – Bob Hayes Park	1,200,000	0	1,200,000	0
PR	010772 - Parks QOL – ADA Improvements	1,449,297	1,113,695	96,478	239,124
PR	010774 - Parks QOL – William Sheffield Regional Park	524,573	29,376	7,881	487,316
PR	010775 - Parks QOL – St Johns River Park	2,441,751	1,432,580	1,008,748	422
PR	010776 - Parks QOL – Lonnie Miller Regional Park	8,000,000	0	0	8,000,000
PW	010778 - Hodges Blvd & Glen Kernan Blvd Improvements	1,624,553	1,077,447	532,583	14,523
PR	010779 - Jax Arboretum - Restroom Sewer Connection	350,000	95	344,520	5,385
PR	010781 - Parks QOL – Blue Cypress Golf Course	829,910	645,285	168,616	16,009
PR	010782 - Parks QOL – Brentwood Golf Course	1,000,000	0	0	1,000,000
PW	010792 - Municipal Stadium Renovations - 2024	162,079,460	4,157,271	19,974,833	137,947,355
PW	010793 - Ortega Boulevard Drainage Improvements	95,280	0	0	95,280
PW	010796 - Arlington/Pottsburg (Bowden & Belfort) Pond	1,930,850	1,448,138	0	482,713
PW	010797 - Bradham Brooks Library HVAC Chiller & Controls Upgrade	286,013	276,720	8,697	596
PW		3,978	0	0	3,978
PW	010799 - Duval Road (Wet Detention Pond)	1,921,338	0	0	1,921,338
PW	010800 - Ed Ball Parking Garage Maintenance	1,000,000	84,397	769,695	145,908
PW		5,999,621	364	0	5,999,258
PW	010803 - Hogan Street Pedestrian Enhancements	4,000,000	0	0	4,000,000
PW		40,520	0	0	40,520
PW	010805 - Moncrief Rd. and W. 20th St. Road Improvements	318,911	4,480	97,033	217,399
PW	010806 - San Mateo Elementary School Sidewalk	925,275	5,734	364,044	555,497
PW	010807 - University Boulevard (Complete Streets Project)	28,999,778	2,840	946,157	28,050,781
PW		275,000	232,076	3,424	39,500
PW	010811 - Starratt Road Sidewalk Improvements	61,411	29,035	23,767	8,609
PW	010812 - Duval County Health Dept - Elevator Replacement	275,000	249,266	0	25,734
PW	010813 - Wells Creek and US 1 Intersection Improvements	486,834	379,881	106,954	0
PW	010814 - Hopkins Creek Regional Stormwater Improvements	3,567,100	239,817	147,410	3,179,873
PW	010815 - Riverside Ave Drainage Study	105,228	81	43,300	61,847
PW	010816 - Ribault River Drainage Study	250,000	0	0	250,000
PW	010818 - Traffic Calming - District 08	300,000	0	0	300,000
PW	010819 - Duval County Courthouse Waterproofing and Sealant	363	0	0	363
PR	010820 - Mallison Park Track Replacement	100,000	0	0	100,000
PW	010823 - African American Cemeteries – Beautification	121,816	34,199	87,469	148
PR	010826 - Emmett Reed Community Center - Headstart Upgrades	208,302	0	0	208,302

Dept	1Cloud Project Number and Title	FY 2024-2025			
		Revised Budget	Actuals	Encumbrances	Balance
PW	010831 - Hanson Drive Underdrain Improvements	184,639	179,235	1,250	4,154
PR	010842 - Brentwood Community Center	5,137	0	0	5,137
PW	010843 - New Berlin Road Guardrail Repairs	299,188	0	13,285	285,903
PW	010847 - Veterans Community Center	321,150	0	0	321,150
FR	010862 - Hazard Mitigation Grant - 5123 Martha Ann Drive	507,530	0	0	507,530
PW	010869 - Saddle Road Underdrain Repair	294,000	92,415	136,717	64,869
PW	010870 - Reedy Branch Underdrain Repair	203,306	91,068	0	112,238
PW	010871 - Townsend Road Sidewalk South	2,454,951	12,298	64,182	2,378,471
PW	010879 - Timuquan Trail – Segment C	1,435,385	0	0	1,435,385
PW	010881 - Armsdale Road Drainage Improvements	5,100,000	138,313	46,503	4,915,184
PW	010887 - Huguenot Memorial Park Shoreline Enhancement Project	500,000	0	0	500,000
PR	010889 - Mike McCue Boat Ramp Bulkhead	3,520,000	0	139,315	3,380,685
PR	010890 - Blue Cypress Park Fishing Pier	1,265,000	421,297	585,931	257,772
PR	010891 - Wayne B Stevens Boat Ramp Improvements	165,000	0	0	165,000
PW	010894 - Wigmore Street Vehicle Overpass	3,000,000	0	0	3,000,000
PR	010895 - Sherman Creek Aquisition & Development	1,250,000	0	0	1,250,000
PW	010936 - PW Right of Way and Stormwater Maintenance IDIS 6600	4,398,410	1,041,733	1,034,176	2,322,500
PW	010937 - Jax Public Library Staff & Chn Restroom Renovation IDIS 6601	1,137,640	0	325,681	811,959
ASM	010963 - Performing Arts Center - Roof Replacement	6,972,668	6,185,341	787,327	0
ASM	010964 - Ice Plant Replacement - VVMA	3,000,000	878,651	2,121,349	0
ASM	010965 - Museum Remodel and Renovation - RITZ	500,000	0	0	500,000
PW	010971 - Ed Ball Chilled Water	2,000,000	0	0	2,000,000
PW	010973 - Soutel Corridor Improvements	1,875,000	263	182,412	1,692,325
PR	010976 - Alamacani/Huguenot Park	2,000,000	922,357	110,386	967,257
PW	010977 - Angel Lakes Sidewalk & Drainage Improvements	1,500,000	12,937	1,475,661	11,402
PW	010978 - Art Museum Drive Bridge	391,719	1,520	0	390,199
ASM	010979 - Aruba Wireless Replacement - VVMA	1,700,000	1,206,350	58,796	434,854
PW	010980 - Beaches Branch Library Improvements	350,000	2,220	337,830	9,950
ASM	010981 - Concourse Flooring Replacement	1,000,000	0	60,000	940,000
PW	010982 - Downtown Two-Way (Pearl Street)	1,000,000	0	0	1,000,000
PW	010983 - Duval County Courthouse - Fire Suppression Evidence	250,000	23,807	226,167	26
PW	010984 - Euclid Street Curb & Gutter	200,000	2,109	0	197,891
FR	010985 - Fire Station #66 - New	12,900,000	10,780	113,526	12,775,695
PR	010986 - Fort Family - Synthetic Turf	1,500,000	775,957	550,077	173,966
PR	010987 - Fuller Warren Bridge Park	2,000,000	0	0	2,000,000
PW	010988 - Hema Road Dump	3,750,000	0	0	3,750,000
PW	010989 - Hodges Blvd Improvements	2,955,081	1,818	0	2,953,264
ASM	010990 - Lighting Controller Install - VVMA	1,500,000	98,388	956,799	444,813
PW	010991 - Mallory Street Drainage Improvements	320,000	9,915	0	310,085
PW	010992 - Mandarin Branch Library Improvements	350,000	0	276,506	73,494
PW	010993 - McCoy's Creek Waste Oil Petroleum Discharge	9,390,832	7,776,008	2,556,250	(941,426)
PR	010994 - MOSH Relocation, Construction & Park Design	3,000,000	0	0	3,000,000
PW	010995 - Plummer Grant Sidewalk (New)	300,000	2,171	287,504	10,325
PW	010996 - Reed Avenue Roadway	1,694,000	0	0	1,694,000
PL	010997 - Renovation of Beaches Branch Library	1,189,204	0	0	1,189,204
ASM	010998 - Restrooms Replacement - VVMA	3,000,000	0	180,000	2,820,000
ASM	010999 - Roof Restoration - VVMA	2,150,000	945,000	238,797	966,203
PR	011000 - Southbank Riverwalk	13,200,000	0	0	13,200,000
PR	011001 - The Harbour Boat Ramp	820,000	0	0	820,000
ASM	011002 - Waterproofing PAC	300,000	0	13,010	286,990
PW	011006 - Englewood Pool Renovations	900,000	0	0	900,000
PR	011007 - MaliVai Washington Tennis	1,500,000	26,571	10,782	1,462,647
PW	011008 - Hollybrook Park Environmental Assessment & Remediation	13,500,000	0	0	13,500,000
PW	011011 - Moncrief Road Fiber Optic	1,200,000	405,050	794,950	0
PR	011015 - Taye Brown Regional Park Improvments	236,178	0	0	236,178
PW	011016 - Widening of Lane Avenue North	6,000,000	779	0	5,999,221
PR	011019 - El Faro Memorial at Dames Point Park - Playground	200,000	0	0	200,000
PW	011020 - Dinsmore Area Sidewalks	500,000	374,499	125,428	73
FR	011028 - Hazard Mitigation Grant - 4629 Wrico Drive (H1110)	146,630	0	0	146,630

Dept	1Cloud Project Number and Title	FY 2024-2025			
		Revised Budget	Actuals	Encumbrances	Balance
FR	011029 - Hazard Mitigation Grant - 4651 Ken Knight Drive North (H1111)	153,226	0	0	153,226
PW	011034 -Sedgemoore Drive Drainage Improvements	973,000	680	0	972,320
PW	011035 -Newnan Street Drainage Improvements	203,000	227	0	202,773
PW	011049 - Veterans Memorial Wall Shade Structure	202,381	690	199,909	1,782
PW	011077 - Adams & Lee Traffic Signal Rebuild	509,651	0	170,904	338,746
PW	011078 - Lone Star & Townsend Mast Arm Replacement	501,042	0	140,542	360,500
PW	011079 - Arlington & Oakwood Mast Arm Replacement	233,354	0	0	233,354
PW	011080 - Fort Caroline & University Traffic Signal Rebuild	945,544	0	0	945,544
PW	011081 - Monument & Regency Traffic Signal Rebuild	1,217,763	0	0	1,217,763
PW	011082 - St Johns Bluff Rd and Lost Pine Dr Signalized U-Turn	163,130	0	0	163,130
FR	011086 - Fire Station #53 Renovation	2,000,000	0	0	2,000,000
FR	011087 - Fire Station #45 Renovation	2,000,000	0	0	2,000,000
FR	011088 - Firefighter PPE Wash Facility	692,823	0	0	692,823
PR	011091 - Peace Memorial Park Improvements	965,000	0	0	965,000

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

				FUNDING SOURCES						
Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC	
Jacksonville International	J2020-05	Concourse B Program Additional Funds	\$ 9,000,000		\$ 2,250,000	\$ 6,750,000				
	J2026-01	Bucket Truck	\$ 465,000	\$ 465,000						
	J2023-14	Taxiway F Rehab & Extension Additional Funds	\$ 5,000,000	\$ 4,500,000			\$ 500,000			
	J2023-17	Landside Bathroom Rehab Phase II Additional Funds	\$ 1,300,000		\$ 1,300,000					
	J2026-02	TIBA Parking System Field Equipment Upgrade	\$ 750,000	\$ 750,000						
	J2026-03	Infrastructure Refresh FY26	\$ 350,000	\$ 350,000						
	J2026-04	WiFi System Upgrade	\$ 250,000	\$ 250,000						
	J2026-05	Rental Car Lane Rehabilitation & Extension to Owens Road Study	\$ 400,000						\$ 400,000	
	J2023-21	Parking Garage Additional Funds	\$ 8,000,000	\$ 8,000,000						
	J2026-06	Three (3) ADA Shuttle Bus and Graphics FY26	\$ 450,000	\$ 450,000						
	J2026-07	Brush 16 Fire Truck	\$ 225,000	\$ 225,000						
	J2026-08	Park Assist Daily Garage	\$ 1,500,000	\$ 1,500,000						
	J2026-09	JIA C-18 ARFF Vehicle Replacement	\$ 1,000,000		\$ 1,000,000					
	J2026-10	Common Use Expansion	\$ 150,000	\$ 150,000						
	J2026-11	Rental Car Pickup Counter Study	\$ 200,000						\$ 200,000	
	J2026-12	Airfield Tractor	\$ 125,000	\$ 125,000						
	J2026-13	Capitalized Engineering Salaries FY26	\$ 640,000	\$ 640,000						
	J2026-14	Flex Building Roof Replacement	\$ 1,500,000	\$ 1,500,000						
	J2026-16	Passenger Loading Bridge Replacement (2)	\$ 2,400,000	\$ 600,000		\$ 1,800,000				
	J2026-17	Terminal Seating Repairs	\$ 200,000	\$ 200,000						
	J2024-06	Baggage Pusher Replacement (Ph 2 of 3)	\$ 210,000	\$ 210,000						
			\$ 34,115,000	\$ 19,915,000	\$ 4,550,000	\$ 8,550,000	\$ 500,000	\$ -	\$ 600,000	
Cecil Airport	F2026-01	Hangar 905 & 815 Roof Rehabilitation	\$ 3,300,000	\$ 3,300,000						
	F2026-02	TWY E Extension (Design)	\$ 3,000,000					\$ 3,000,000		
	F2026-04	Fire Pump Replacement (Building 1847, Pump #2)	\$ 125,000	\$ 125,000						
	F2026-05	Building 83 Airfield Generator Replacement	\$ 400,000	\$ 20,000		\$ 380,000				
				\$ 6,825,000	\$ 3,445,000	\$ -	\$ 380,000	\$ -	\$ 3,000,000	\$ -
Cecil Spaceport										
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Jacksonville Executive	C2022-02	RIM Mitigation & Drainage	\$ 5,000,000	\$ 250,000		\$ 4,750,000				
	C2026-01	Mill/Overlay TWYs A and B	\$ 4,000,000	\$ 339,500		\$ 3,505,500	\$ 155,000			
				\$ 9,000,000	\$ 589,500	\$ -	\$ 8,255,500	\$ 155,000	\$ -	\$ -
Herlong										
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Large Capital			\$ 49,940,000	\$ 23,949,500	\$ 4,550,000	\$ 17,185,500	\$ 655,000	\$ 3,000,000	\$ 600,000
	Total Small Capital			\$ 1,206,500	\$ 1,206,500	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FY26 Capital			\$ 51,146,500	\$ 25,156,000	\$ 4,550,000	\$ 17,185,500	\$ 655,000	\$ 3,000,000	\$ 600,000	

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

			FUNDING SOURCES						
Airport	Proj No.	Description	Budget 2026						
			Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Admin Building Bathroom Rehabilitation	\$ 400,000	\$ 400,000					
		Admin Building Roof Rehabilitation	\$ 1,000,000	\$ 1,000,000					
		Admin/Cell Phone Parking Lot Rehabilitation	\$ 900,000	\$ 900,000					
		Landside Chiller	\$ 500,000	\$ 500,000					
		North & South Ticketing Overhead Lighting & Ventilation	\$ 325,000	\$ 325,000					
		Taxiway G1 Reconstruction	\$ 900,000	\$ 900,000					
		Daily & Hourly Garage Park Assist	\$ 3,000,000	\$ 3,000,000					
		Garage Lighting Replacement	\$ 1,800,000	\$ 1,800,000					
		Tenant GSE Garage Facility	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000
		Roadway Signage Upgrade	\$ 1,000,000	\$ 1,000,000					
		ADA Shuttle Bus (2)	\$ 290,000	\$ 290,000					
		Metasys Upgrade	\$ 200,000		\$ 200,000				
		Compact Track Loader	\$ 103,000	\$ 103,000					
		Courtyard & Connector Bridge Ceiling Restoration	\$ 1,000,000	\$ 1,000,000					
		Massey Ferguson Field Tractor, Model 596 SN BS40043	\$ 118,000	\$ 118,000					
		Passenger Boarding Bridge 8	\$ 1,200,000	\$ 300,000.00			\$ 900,000		
		Passenger Boarding Bridge 7	\$ 1,200,000	\$ 300,000.00			\$ 900,000		
		Shuttle Busses (#57, #58, #59)	\$ 420,000	\$ 420,000					
		Ford F350 2001 Fire Apparatus Brush Unit	\$ 145,000	\$ 145,000					
		Airfield Dump-truck	\$ 225,000	\$ 225,000					
		Parking Plaza Generator #4 Replacement	\$ 110,000	\$ 110,000					
		Cole Flyer Road Rehab	\$ 3,000,000						\$ 3,000,000
		Infrastructure Refresh FY27	\$ 500,000	\$ 500,000					
		SSI Platform Upgrade	\$ 300,000	\$ 300,000					
		Front End Loader	\$ 145,000	\$ 145,000					
		Monument Sign Upgrade	\$ 215,000	\$ 215,000					
		Exhibit A Update	\$ 150,000	\$ 37,500			\$ 112,500		
		SITA Common Use Hardware Upgrade (DC and Counter)	\$ 250,000	\$ 250,000					
		Common Use Expansion (AA Old Gates)	\$ 130,000	\$ 130,000					
				\$ 24,526,000	\$ 19,413,500	\$ 200,000	\$ 1,912,500	\$ -	\$ 8,000,000
Cecil Airport		Landside Parking Lot Rehabilitation	\$ 1,000,000	\$ 1,000,000					
		Airfield Generator Replacement	\$ 100,000	\$ 5,000		\$ 95,000.00			
		Airfield Drainage Study	\$ 200,000	\$ 10,000		\$ 190,000.00			
		Construct TWY E Extension	\$ 20,000,000	\$ 20,000,000					
		Taxiway A & D Joint Seal Repair	\$ 500,000	\$ 500,000					
		Primary Fence Rehabilitation	\$ 3,000,000	\$ 3,000,000					
		Crosswind Sweeper	\$ 330,000	\$ 330,000					
		Taxiway D & A1 & B2 Rehabilitation	\$ 7,360,000	\$ 7,360,000					
		Hangar 825	\$ 1,500,000	\$ 1,500,000					
		Design Taxiway E, E1, & D Edge Light Installation	\$ 300,000	\$ 300,000					
		Cecil Airport Landside Parking Lot Rehabilitation (Bldg 82)	\$ 1,000,000	\$ 1,000,000					
		Airfield Tractor	\$ 125,000	\$ 125,000					
				\$ 35,415,000	\$ 35,130,000	\$ -	\$ 285,000	\$ -	\$ -
Cecil Spaceport		Design Payload Prep Facility	\$ 500,000	\$ 500,000					
		South Rocket Test Stand Improvements	\$ 3,600,000	\$ 1,800,000				\$ 1,800,000	
		Design Medical Research Payload Prep Facility	\$ 150,000	\$ 75,000				\$ 75,000	
		Design and Construct Oxidizer Storage Area Infrastructure	\$ 700,000	\$ 350,000				\$ 350,000	
			\$ 4,950,000	\$ 2,725,000	\$ -	\$ -	\$ -	\$ 2,225,000	
Jacksonville Executive		Building One Airside Parking	\$ 200,000	\$ 200,000					
		Sidewalk from St. Johns Bluff to Building 1	\$ 500,000	\$ 500,000					
		Mill & Overlay Lindberg Road and Bragg Road	\$ 1,000,000	\$ 1,000,000					
		Bldg 1 Emergency Power	\$ 200,000	\$ 200,000					
				\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
Herlong Recreational		Mill & Overlay Taxiway & Taxilanes	\$ 3,000,000	\$ 3,000,000					
		Airport Beacon Tower Study	\$ 100,000	\$ 100,000					
		Airfield Tractor	\$ 125,000	\$ 125,000					
		ALP Update / Narrative	\$ 400,000	\$ 20,000		\$ 380,000			
		Airfield Drainage Study	\$ 200,000	\$ 200,000					
				\$ 3,825,000	\$ 3,445,000	\$ -	\$ 380,000	\$ -	\$ -
Total Large Capital			\$ 70,616,000	\$ 62,613,500	\$ 200,000	\$ 2,577,500	\$ -	\$ 10,225,000	

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2028

Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2021-01	South AC 1 Ramp & Facilities Expansion	\$ 12,000,000	\$ 12,000,000				
		Ticket Counter Modernization	\$ 2,500,000		\$ 2,500,000			
		Enterprise Asset Management (EAM) Monitoring & Display System	\$ 150,000	\$ 150,000				
		Air Cargo 1 & 2 Building Electrical Rehab (additional funds)	\$ 2,000,000					
		Front Loader	\$ 170,000	\$ 170,000				
		Air Cargo 4 Roof Replacement	\$ 850,000	\$ 850,000				
		Passenger Boarding Bridge 5	\$ 1,200,000	\$ 300,000		\$ 900,000		
		Passenger Boarding Bridge 6	\$ 1,200,000	\$ 300,000		\$ 900,000		
		Shuttle Busses (#60,61,62)	\$ 420,000	\$ 420,000				
		IT Infrastructure Refresh FY28	\$ 500,000	\$ 500,000				
		PA System Replacement / Upgrade	\$ 200,000	\$ 200,000				
		Oracle Upgrade Application Upgrade	\$ 500,000	\$ 500,000				
		Parking Upgrade (Software)	\$ 150,000	\$ 150,000				
			\$ 21,840,000	\$ 15,540,000	\$ 2,500,000	\$ 1,800,000	\$ -	\$ -
Cecil Airport		Design Taxiway E2	\$ 400,000	\$ 400,000				
		Taxiway A3 & B3 & CBP Apron	\$ 1,160,000	\$ 1,160,000				
		Airfield Generator Replacement	\$ 100,000	\$ 5,000		\$ 95,000		
		North VSR Segment	\$ 10,000,000	\$ 10,000,000				
		Design and Construct Hangar (VQQ)	\$ 12,000,000	\$ 12,000,000				
		Runway 18R/36L Rehabilitation Additional Funds	\$ 14,687,500	\$ 11,873,164			\$ 2,814,336	
			\$ 38,347,500	\$ 35,438,164	\$ -	\$ 95,000	\$ 2,814,336	\$ -
Cecil Spaceport		Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000	\$ 3,000,000				
		Design Group V Hangar	\$ 2,100,000	\$ 2,100,000				
		Construct Payload Prep Facility	\$ 12,000,000	\$ 6,000,000				\$ 6,000,000
			\$ 17,100,000	\$ 11,100,000	\$ -	\$ -	\$ -	\$ 6,000,000
Jacksonville Executive		Taxiway G Rehabiltiation	\$ 1,500,000	\$ 1,500,000				
			\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Herlong Recreational		Replace Ramp of H1 & H2	\$ 1,000,000	\$ 1,000,000				
			\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
		Total Large Capital	\$ 79,787,500	\$ 64,578,164	\$ 2,500,000	\$ 1,895,000	\$ 2,814,336	\$ 6,000,000

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2029

				FUNDING SOURCES				
Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville		TSA Bathroom Rehabilitation	\$ 100,000	\$ 100,000				
		Oracle Upgrade	\$ 2,000,000	\$ 2,000,000				
		Shuttle Bus (#63, 66, 67)	\$ 420,000	\$ 420,000				
		Extendable Boom Forklift	\$ 225,000	\$ 225,000				
		Passenger Boarding Bridge 3	\$ 1,200,000	\$ 300,000.00		\$ 900,000		
		Passenger Boarding Bridge 4	\$ 1,200,000	\$ 300,000.00		\$ 900,000		
		South HBS Generator # 8	\$ 350,000	\$ 350,000				
		Infrastructure Refresh	\$ 500,000	\$ 500,000				
		Video Surveillance / Ccure	\$ 300,000	\$ 300,000				
			\$ 6,295,000	\$ 4,495,000	\$ -	\$ 1,800,000	\$ -	\$ -
Cecil Airport		Taxiway B1 & Runway 9R/27L Rehabilitation	\$ 10,080,000	\$ 10,080,000				
		Construct Taxiway E2	\$ 5,000,000	\$ 5,000,000				
		ALP & Narrative Update	\$ 500,000	\$ 25,000		\$ 475,000		
			\$ 15,580,000	\$ 15,105,000	\$ -	\$ 475,000	\$ -	\$ -
Cecil Spaceport		Liquid Propellant Storage	\$ 1,600,000	\$ 800,000				\$ 800,000
			\$ 1,600,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Jacksonville Executive		Mill & Overlay RWY 5/23 (est. 2006 rehabbed)	\$ 2,500,000				\$ 2,000,000	
			\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Herlong Recreational							\$ -	
				\$ -		\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Large Capital			\$ 25,975,000	\$ 20,400,000	\$ -	\$ 2,275,000	\$ 2,000,000	\$ 800,000

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2030

Airport	Proj No.	Description	Budget 2030 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
International		Infrastructure Refresh	\$ 500,000	\$ 500,000					
		Surface Lot Rehab (North) 2000ish	\$ 2,400,000	\$ 2,400,000					
		Excavator Model G3WGE (GRADALL)	\$ 395,000	\$ 395,000					
		Jet Bridge 1 Concourse A J98006C (2005)	\$ 1,200,000			\$ 1,200,000			
		Jet Bridge 2 Concourse A J98006C (2005)	\$ 1,200,000			\$ 1,200,000			
		Walking & Bicycle Trail Installation & Maintenance	\$ 250,000	\$ 250,000					
		Design and Construct Hangar	\$ 20,000,000	\$ 20,000,000					
		Taxiway A Rehabilitation	\$ 13,900,000	\$ 2,780,000			\$ 11,120,000		
		ADG-V Taxiway / Parellel to TWY N	\$ 40,000,000	\$ 40,000,000					
		Wifi Equipment Update	\$ 304,163	\$ 304,163					
		Admin Building & Gym Rehabilitation	\$ 1,200,000	\$ 1,200,000					
		Video Survallience / Ccure	\$ 200,000	\$ 200,000					
		Video Survallience Storage Hardware JIA (Physical NVR)	\$ 1,459,983	\$ 1,459,983					
			\$ 83,009,147	\$ 69,489,147	\$ -	\$ 2,400,000	\$ 11,120,000	\$ -	\$ -
Cecil Airport		Design Admin Building & Fleet Maintenance Facility	\$ 10,000,000	\$ 10,000,000					
		Design and Construct Hangar	\$ 20,000,000	\$ 20,000,000					
		Taxiway B2 Rehabilitation	\$ 2,260,000	\$ 2,260,000					
		Hot Cargo Apron Reconstruction (Design)	\$ 500,000	\$ 1,072,000		\$ 1,072,000			
			\$ 32,760,000	\$ 33,332,000	\$ -	\$ 1,072,000	\$ -	\$ -	\$ -
Cecil Spaceport		Solid Propellant Storage Bunker Relocation Improvements	\$ 300,000	\$ 150,000			\$ 150,000		
		Exsisting Spaceport Area Enhancements (Design)	\$ 150,000	\$ 150,000					
			\$ 450,000	\$ 300,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Jacksonville Executive		Taxilane B3 & B5 Rehabilitation	\$ 200,000	\$ 100,000			\$ 100,000		
			\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Herlong		Design & Construct Bulk Hangar	\$ 5,625,000	\$ 1,125,000			\$ 4,500,000		
		T-Hangars	\$ 4,000,000	\$ 4,000,000					
		Mill & Overlay Roadways and Parking Lots	\$ 1,000,000	\$ 1,000,000					
		Mill & Overlay RWY 7/25	\$ 4,000,000	\$ 400,000			\$ 3,600,000		
			\$ 14,625,000	\$ 6,525,000	\$ -	\$ -	\$ 8,100,000	\$ -	\$ -
Total Large Capital			\$ 131,044,147	\$ 109,746,147	\$ -	\$ 3,472,000	\$ 19,470,000	\$ -	\$ -

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
GENERATION						
Advanced Class 1X1 Combined Cycle Addition	27,000	174,000	333,000	253,000	33,000	820,000
Northside Generating - N35 - Turbine Major and Generator Overhaul	6,252	0	0	0	0	6,252
Kennedy Generating - CT8 - Hot Gas Path Inspection	5,802	0	0	0	0	5,802
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - Energy Project Management Capital Improvements	3,000	3,000	6,000	6,000	6,000	24,000
Brandy Branch Generating - B50 - Turbine Parts Warehouse	2,524	0	0	0	0	2,524
Northside Generating - N01 - HP/IP, Generator, Valves, and Actuators Overhaul	2,136	0	0	0	0	2,136
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Combustion Turbine Fleet - Generator Monitoring Implementation	1,742	492	235	0	0	2,469
Brandy Branch Generating -B52, B53 SCR Sampling Grid	1,625	0	0	0	0	1,625
Northside Generating - Replace CT 3/4 and 5/6 Fire Panels and CO2 Components	1,624	0	0	0	0	1,624
Northside Generating - N01, N02 - CFB Exp Joint Install Fab - FY26	1,375	0	0	0	0	1,375
Northside Generating - N00 - Fuel Dock Fender Replacement	1,142	0	0	0	0	1,142
Northside Generating - N01 - Duct Burner Overhaul	1,029	0	0	0	0	1,029
Brandy Branch Generating - B52, B53 - SCR Catalyst Replacement	931	2,192	0	0	0	3,122
Northside Generating - N00 - Atomizing Air Compressor A and B Replacement	921	0	0	0	0	921
Northside Generating - N01 - Grid floor Nozzle Replacement	908	0	0	0	0	908
Northside Generating - N36 - Electrical Equipment Upgrades	860	0	0	0	0	860
Northside Generating - CT MarkVIe and EX2100 Excitation Controls Digital Front End Upgrade	834	0	0	0	0	834
Northside Generating - N00 - 349EL Excavator Replacement	764	0	0	0	0	764
Northside Generating - N01 - Fuel Feeder Replacement	722	0	0	0	0	722
Northside Generating - N00 - Electric Biomass Screener Separator	679	0	0	0	0	679
Northside Generating - N01, N02, N03 - CEMS Upgrade	648	0	0	0	0	648
Brandy Branch Generating - B50 HMI Server replacement and Software Upgrades	570	0	0	0	0	570
Northside Generating - N00 - Nitrogen and Dry Air Layup System for Extended Unit Shutdown	566	0	0	0	0	566
Northside Generating - BC10 and BC11 - Solid Fuel Magnetic Separators Installation	518	0	0	0	0	518
Northside Generating - N00 - Limestone Piping Replacement	493	0	0	0	0	493
Northside Generating - N03 - Replace Steam Supply Piping For Fuel Oil Tanks 6 and 7	448	0	0	0	0	448
Northside Generating - N35 - Electrical Equipment Upgrades	421	0	0	0	0	421
Northside Generating - N01 and N02 Particulate Monitor	419	87	0	0	0	506
Northside Generating - N00 - 938H 1000 MH Front End Loader Replacement	393	0	0	0	0	393
Brandy Branch Generating -B50 Air-Cooled Air Compressor Addition	350	0	0	0	0	350
Northside Generating - N02 - A,B,C Limestone Screw Feeder Auger -Trough Replacement	333	0	0	0	0	333
Northside Generating - N00 - Pneumatic Biomass Magnetic Separator Installation	332	0	0	0	0	332
Northside Generating - N00 - Acid and Caustic Piping Replacement	332	292	0	0	0	623
Northside Generating - Fleet - Generator Monitoring Implementation	323	1,250	636	0	0	2,209
Brandy Branch Generating -B50 Cooling Tower Fan Assembly Replacement	315	312	0	0	0	627
Northside Generating - N35 - Radiator Replacement	283	0	0	0	0	283
Northside Generating - N02 - DCS MPS Power Supply Upgrade	228	0	0	0	0	228
Northside Generating - N00 - Material Handling / By Products Building	200	0	0	0	0	200
Northside Generating - N01, N02, N03 Replacement of DCS Servers, Clients and Switches	195	0	0	0	0	195
Brandy Branch Generating - B50 - Cooling Tower Deck Replacement	142	821	0	0	0	963
Northside Generating - N01 - SDA Conveyors Replacement	130	0	0	0	0	130
Northside Generating - N03 - Generator and Turbine Valve Overhaul	125	1,642	0	0	0	1,767

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Brandy Branch Generating - B50 - 89SS and 89MD Upgrade	114	780	0	0	0	894
Brandy Branch, Kennedy Generating - Multilin Relay Replacement	95	93	90	0	0	278
Northside Generating - N01 - Vent Piping Replacement	80	0	0	0	0	80
Northside Generating - Multilin Relay Replacement	71	65	65	65	0	266
Northside Generating - Intake and Discharge Flume Concrete Repair	49	0	0	0	0	49
Northside Generating - N03 - Boiler Feed Pump Turbine Overhaul	35	1,096	0	0	0	1,131
Brandy Branch Generating - B50 – Standby Emergency Diesel Generator Integration	35	0	0	0	0	35
Northside Generating - N00 - Limestone Injection Port Thermal Sleeve Replacement	33	0	0	0	0	33
Brandy Branch Generating - CT2 - Hot Gas Path Inspection	0	11,319	0	0	0	11,319
Brandy Branch Generating - CT3 - Hot Gas Path Inspection	0	11,319	0	0	0	11,319
Brandy Branch Generating - B54 - Major Inspection	0	4,739	0	0	0	4,739
Northside Generating - N01, N02 - Turning Gear Replacement	0	2,574	614	477	0	3,664
Northside Generating - N01 Drain Piping Replacement	0	1,332	0	0	0	1,332
Northside Generating - N00 - Riverfront Pipe Trench Removal	0	1,232	0	0	0	1,232
Northside Generating - N01, N02 - Intrex Return, Sealpot and Toggle Joint Replacements	0	1,100	1,200	1,200	0	3,500
Northside Generating - N00 - Byproducts Storage Area Updates - Zero Limit Discharge	0	1,058	6,027	0	0	7,085
Northside Generating - N00 - CSU Chain, Buckets and Sprocket Replacement	0	1,035	0	0	0	1,035
Northside Generating - Outage Discovery Work	0	1,000	2,000	1,000	0	4,000
Northside Generating - Byproduct Storage Area II	0	800	1,000	11,855	5,626	19,281
Brandy Branch Generating - B53 UAT Replacement Project	0	749	0	0	0	749
Northside Generating - N01 - A/B/C Limestone Screw Feeder Auger/Troughs Replacement	0	500	0	0	0	500
Northside Generating - N02 - Drain Piping Replacement	0	425	960	0	0	1,385
Northside Generating - N00 - 938H 0740 MH Front End Loader Replacement	0	376	0	0	0	376
Northside Generating - N03 - Boiler Economizer Replacement	0	60	60	8,931	0	9,051
Kennedy Generating - K37 - 480V Switchgear Replacement	0	30	774	0	0	804
Kennedy Generating - K37 - 89SS and 89MD Upgrade	0	19	327	0	0	345
Kennedy Generating - K37 - Hot Gas Path Inspection	0	0	6,443	0	0	6,443
Northside Generating -N33 - Turbine Major and Generator Overhaul	0	0	3,894	0	0	3,894
Northside Generating - N00 - Biomass Truck Dumper	0	0	2,001	169	0	2,171
Brandy Branch Generating - B52, B53 - Purge Credit Installation	0	0	1,680	2,112	0	3,792
Northside Generating - N34 - Generator Switchgear Replacement and Protection Upgrade	0	0	1,500	0	0	1,500
Greenland Energy - G61, G62 - Fast Start with Purge Credit	0	0	1,285	1,550	0	2,835
Brandy Branch, Kennedy, Greenland Energy - Outage Discovery Work	0	0	1,000	1,000	1,000	3,000
Northside Generating - N00 - 980M Wheeled Front End Loader Replacement	0	0	870	0	0	870
Northside Generating - N00 - 980GII Wheeled Front End Loader Replacement	0	0	794	0	0	794
Northside Generating - N00 - Caterpillar D6T LGP BSA Dozer Replacement	0	0	710	0	0	710
Northside Generating - N01, N02 - Fast Purge System	0	0	700	300	0	1,000
Northside Generating - N03 - Furnace Rear Waterwall Arch Tube Replacement	0	0	573	1,257	0	1,831
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	0	567	0	0	567
Kennedy Generating - K37, K38 - Purge Credit Software Upgrade	0	0	500	0	0	500
Brandy Branch Generating - B52, B53 - CT Air Inlet Housing Roof Replacement	0	0	350	650	0	1,000
Northside Generating - N01 - Generator, Valves, and Actuators Overhaul	0	0	325	3,456	0	3,781
Northside Generating - N02 - Valves and Actuators Overhaul	0	0	325	2,751	0	3,076
Northside Generating - N03 - Boiler Camera	0	0	216	108	0	323
Greenland Energy - G61 - Hot Gas Path Inspection	0	0	0	7,043	0	7,043
Northside Generating - N34 - Turbine Major and Generator Overhaul	0	0	0	6,919	0	6,919

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Brandy Branch Generating - B51 - Hot Gas Path Inspection	0	0	0	6,598	0	6,598
Northside Generating - N35 - Generator Switchgear Replacement and Protection Upgrade	0	0	0	1,500	0	1,500
Greenland Energy - G62 - Hot Gas Path Inspection	0	0	0	0	7,043	7,043
Brandy Branch Generating - B52, B53 - Axial Fuel Staging for low load operation	0	0	0	0	3,279	3,279
Brandy Branch Generating - B54 ST4 Flex Ops Upgrade	0	0	0	0	2,500	2,500
Northside Generating - N36 - Generator Switchgear Replacement and Protection Upgrade	0	0	0	0	1,500	1,500
Brandy Branch Generating -B52, B53 - HRSG Flex Ops Upgrade	0	0	0	0	1,500	1,500
Reserves	2,000	0	0	0	0	2,000
GENERATION SUBTOTAL	78,146	231,787	382,722	323,941	67,448	1,084,044
TRANSMISSION AND DISTRIBUTION						
138kV / 230kV Fulton Cut Replacement	32,015	8	0	0	0	32,023
New Electric Service Additions	25,000	26,000	27,000	27,500	28,000	133,500
Electric Distribution Maintenance Capital Upgrades	15,500	16,300	17,100	18,000	18,500	85,400
Development Driven Projects - Electric	15,300	15,800	16,100	16,400	16,700	80,300
Solar PV - Peterson 230kV Switchyard - Substation	11,455	810	0	0	0	12,265
Solar PV - Miller 230kV Switchyard - Substation	11,021	754	0	0	0	11,775
Georgia St 13kV Substation Improvements- Substation	6,649	1,400	0	0	0	8,049
Real Estate - North Jacksonville Transmission Corridor Acquisition	6,525	5,875	250	0	0	12,650
Pole Replacement Program	5,600	5,900	6,200	6,500	6,800	31,000
Nocatee T2 Circuit 239, 240, 241 Addition	4,608	0	0	0	0	4,608
General Underground Network and Commercial Repair and Replace and Upgrades	4,500	4,500	4,750	5,000	5,000	23,750
Georgia St 13kV Substation Improvements - Distribution	4,315	800	0	0	0	5,115
College St Substation 13.2kV Switchgear Replacement	4,276	1,907	0	0	0	6,183
Starratt 138-26kV T2 Addition - Substation	4,108	0	0	0	0	4,108
Kennedy 69-13.2kV T11 Addition	3,770	283	0	0	0	4,053
Real Estate - Zion Substation - Property Acquisition	3,750	10	0	0	0	3,760
Point Meadows T2 Addition - Distribution	3,550	1,000	0	0	0	4,550
Point Meadows 230-26kV T2 Addition	3,361	3,137	0	0	0	6,497
Dinsmore Solar Feeders 423, 424 - Phase 2	3,359	0	0	0	0	3,359
Real Estate - Westside 230kV Transmission Corridor and Substation - Property Acquisition	3,234	0	0	0	0	3,234
New World 230-26kV Sub T1 and T2 Addition	3,071	12,508	5,134	0	0	20,713
Dead Front Switchgear Replacement Program	3,000	3,500	3,500	3,500	3,500	17,000
Merrill Rd 477 and 478 New Feeder Breaker Additions - Distribution	2,855	0	0	0	0	2,855
SJRPP 230-26kV Distribution Substation	2,566	0	0	0	0	2,566
Circuit 680 UG 69kV Reconductor Project	2,509	0	0	0	0	2,509
26kV Feeder Circuit Breaker Replacement	2,483	754	754	754	754	5,499
Main St Circuits 102 and 103 extensions	2,483	0	0	0	0	2,483
St Johns 4kV Substation Rebuild	2,396	28	0	0	0	2,424
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Nocatee 230-26kV T2 Addition	2,272	0	0	0	0	2,272
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	2,200	0	0	0	0	2,200
Electric Meters - Growth	2,150	2,150	2,150	1,760	1,760	9,970
Normandy T6 230-138 kV 500 MVA Autotransformer Replacement	2,000	2,500	2,500	750	0	7,750
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
SJRPP Substation Distribution Feeders - 251, 252, 253	1,932	0	0	0	0	1,932
Electric Distribution System Improvements	1,780	1,833	1,888	1,945	2,000	9,446
138x69/26kV 50 MVA Spare Transformer	1,779	0	0	0	0	1,779
Real Estate - Brandy Branch to Normandy 230 kV Corridor Width Addition	1,700	140	0	0	0	1,840
Water Street T2 Network Transformer Replacement	1,676	9	0	0	0	1,685
West Jax T2 300 MVA Autotransformer Replacement	1,550	2,500	0	0	0	4,050
Distribution System - Pole Removal	1,400	1,400	1,400	1,400	1,400	7,000
Eagle LNG 138-13.8 kV Substation	1,397	0	0	0	0	1,397
West Jax 230/69kV Substation Reliability Improvement	1,282	942	0	0	0	2,224
Grid Modernization - Distribution Automation Deployment	1,200	1,200	1,200	1,200	1,200	6,000
Greenland Energy to Mayo 230kV Circuit 950 Addition	1,132	1,622	2,309	22,215	17,800	45,076
Solar PV - Peterson 230kV Switchyard - Transmission	1,075	6	0	0	0	1,081
Solar PV - Miller 230kV Switchyard - Transmission	1,055	4	0	0	0	1,060
Transmission and Substation Class Circuit Breaker Replacement Program	1,000	2,704	2,975	3,272	3,598	13,549
Underground Network Improvement Plan	1,000	1,000	0	0	0	2,000
Mayo Sub 230 kV Addition - Phase 2	1,000	300	1,100	1,000	3,400	6,800
Energy Management System - Fault Current Indicator Upgrade Project	900	130	130	130	130	1,420
Normandy Substation Protection Improvement	850	630	207	0	0	1,687
69kV Circuit 691-693 Structure Replacement	825	683	0	0	0	1,508
General Substation Improvements	800	800	800	800	800	4,000
Real Estate - Nocatee 230kV Substation Expansion - Property Acquisition	800	0	0	0	0	800
Energy Management System - Video Display Wall Replacement	800	50	0	0	0	850
St Johns Park 4kV Circuit 8202 and 8204 Feeder Reconductor	785	0	0	0	0	785
Automatic Recloser Deployment	750	750	1,000	1,000	1,750	5,250
General Distribution Improvements	750	750	750	750	750	3,750
230 KV - 138KV - 69 kV Pole Refurbishment	750	750	750	750	750	3,750
Transmission Insulator Replacement	750	750	750	750	750	3,750
Real Estate - Brandy Branch to Dinsmore 230 kV New T-Line Corridor Addition	700	5,000	5,125	0	0	10,825
Grid Modernization - Network Monitoring Equipment	700	700	1,000	1,000	375	3,775
Hunter Rd 26kV 586 and 587 Feeder Reconductor	605	473	0	0	0	1,078
Main St 13.2kV Network Feeder Reconductor	600	3,000	3,000	3,000	950	10,550
NW Jax 457 Feeder Reconductor	600	0	0	0	0	600
Georgia St. Substation Pipe-Type Cable Pothead Replacement	594	1,044	0	0	0	1,638
Heidelberg Materials Phase 1	592	0	0	0	0	592
Circuit 693 UG 69kV Reconductor Project	556	0	0	0	0	556
Transmission Outdoor Potential Device Replacement	551	0	0	0	0	551
Davit Arm Replacement	550	550	550	550	550	2,750
University 535-537 Feeder Reconductor	520	5	0	0	0	525
St Johns 4kV Distribution Feeder Getaway Rebuild	518	0	0	0	0	518
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
SJRPP 230-26kV - T2 Addition	500	400	4,250	250	0	5,400
Real Estate - GEC to Mayo Sub 230kV - Transmission Corridor Acquisition	500	7,520	0	0	0	8,020
Durbin 230-26kV Substation	500	3,000	12,000	500	0	16,000
West Downtown - 69-13.2kV Substation - New	500	1,200	3,800	16,000	500	22,000
Circuit 694 69kV Static Wire Replacement Project	496	0	0	0	0	496

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Circuit 690 UG 69kV Reconductor Project	496	0	0	0	0	496
Herschel 4kV Feeder 5201-5202 Reconductor	495	0	0	0	0	495
Park and King 4kV Feeders 7601 and 7602 Reconductor	495	0	0	0	0	495
New World 230kV Substation - Transmission	478	3,491	7,727	16	0	11,712
Robinwood Substation T6 Transformer Replacement	473	10	3,642	0	0	4,125
Real Estate - New Grand Park Substation - Property Acquisition	460	1,500	0	0	0	1,960
Electric Meters - KVAR Meter Initiative	450	450	0	0	0	900
General Transmission Improvements - Operations and Maintenance	430	125	125	125	125	930
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection and Controls	410	0	0	0	0	410
Georgia Street Substation T3 Addition	400	500	1,000	4,500	2,100	8,500
SJRPP T2 Addition - New 26kV Feeder Additions	400	400	1,000	200	0	2,000
Real Estate - Georgia St Substation Expansion - Property Acquisition	381	0	0	0	0	381
Solar PV - Peterson 230kV Switchyard - Protection and Controls	372	30	0	0	0	402
Circuit 830 Static Wire Replacement	368	0	0	0	0	368
Capital Tools and Equipment - UG Network and Service Centers	360	356	356	231	231	1,534
West Jax Substation Protection Improvement	350	72	0	0	0	422
Transmission Line Relay Replacement Project	345	583	349	593	349	2,217
New World 230kV Substation - Protection and Controls	320	1,550	300	30	0	2,200
Oakwood Villa Circuit 555 Feeder Addition - Distribution	313	0	0	0	0	313
New World 230kV Substation - Distribution	300	1,210	0	0	0	1,510
College Substation - Reconfiguration to Network Design	300	1,000	2,400	6,000	300	10,000
Villages North New 230kV Substation	300	500	2,000	7,000	10,000	19,800
Maxville New 230-26kV Substation	300	500	1,200	11,000	3,000	16,000
General Transmission Improvements	300	300	300	300	300	1,500
Beehly Heights Circuit 391 New Overhead Feeder Extension	300	50	0	0	0	350
Rosselle 4kV Feeders Reconductor	300	0	0	0	0	300
Energy Management System - Base Upgrade Project	295	130	265	130	130	950
Durbin 230-26kV Substation - Protection and Controls	275	225	1,000	200	0	1,700
West Jax 230/69kV Substation Reliability Improvement - Protection and Controls	261	107	0	0	0	368
Solar PV - Miller 230kV Switchyard - Protection and Controls	252	10	0	0	0	262
Kennedy 69-13.2kV T11 Addition - Distribution	250	150	0	0	0	400
Real Estate - New 69kV circuit 651 Grand Park to Brooklyn - Corridor Acquisition	250	250	250	0	0	750
College 13kV 135 and 174 Feeder Additions - Distribution	240	0	0	0	0	240
Point Meadows T2 Addition - Protection and Controls	236	54	0	0	0	290
Real Estate - New 138kV circuit 810 Picketville to Grand Park corridor	230	230	0	0	0	460
Circuit 696 UG 69kV Reconductor Project	220	65	3,744	0	0	4,029
Real Estate - New Brooklyn Substation - Property Acquisition	200	1,500	300	0	0	2,000
Substation Repair and Replace Projects - Transformer	200	200	1,400	1,400	1,400	4,600
Firestone Circuit 323 and Jax Heights Circuits 315, 318 Feeder Extensions	190	4,054	0	0	0	4,244
Georgia St 170 Distribution Feeder Addition	189	200	0	0	0	389
Kennedy 69-13.2kV T11 Addition - Protection and Controls	182	13	0	0	0	195
Water St. Substation 13.2kV Switchgear Replacement	172	4,504	240	0	0	4,916
San Pablo 518 and 519 Feeder Reroute	150	3,550	0	0	0	3,700
Durbin 230-26kV Substation - Distribution	150	1,000	4,000	350	0	5,500
Center Park 26kV Feeder 204 Addition	150	225	1,910	0	0	2,285
General Protection System Improvements - Transmission	150	150	150	150	150	750

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Real Estate - Durbin 230-26KV Substation - Property Acquisition	147	0	0	0	0	147
Greenland 26kV Feeder 211 Addition - Distribution	135	1,100	0	0	0	1,235
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Protection and Controls	122	0	0	0	0	122
Greenland 206 26kV Feeder Addition	120	2,675	0	0	0	2,795
San Pablo Circuit 519 Addition	120	2,560	500	0	0	3,180
New World 230kV Substation - Distribution - Phase 2	120	300	6,990	500	0	7,910
Hartley Substation Protection Improvement	107	1,114	757	0	0	1,978
St Johns 4kV Substation Rebuild - Protection and Controls	105	0	0	0	0	105
Real Estate - New BCT SS2 Substation - Property Acquisition	100	3,000	0	0	0	3,100
E-Town - 230-26kV Substation	100	500	1,000	3,000	11,000	15,600
Water St 13.2kV Network Feeder Reconductor	100	500	500	1,000	2,000	4,100
Georgia St 13kV Substation Improvements - Protection and Controls	100	132	0	0	0	232
Real Estate - Durbin Substation 26kV - Easement Acquisition	100	100	0	0	0	200
Westlake 333 26kV Garden St Lateral Rebuild	100	0	0	0	0	100
Durbin Sub 230kV Circuit 924/932 Interconnect	100	500	1,800	100	0	2,500
SJRPP 230-26kV T2 Addition - Protection and Controls	100	25	350	50	0	525
Transmission Capacitor Bank Controls Replacement	90	0	0	0	0	90
SJRPP 230-26kV Distribution Substation - Protection and Controls	90	0	0	0	0	90
Northwest 445 Boundary Changes	85	500	0	0	0	585
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	80	0	0	0	0	80
Capital Tools and Equipment - Transmission and Substation Maintenance	80	80	80	80	80	400
Baymeadows Circuit 547 and Phillips Circuit 525 Reconductor	75	375	0	0	0	450
Southside GIS 69kV Controller Replacement - Phase 2	72	72	72	73	39	328
Nocatee 230-26 kV T2 Addition - Protection and Controls	64	0	0	0	0	64
Circuit 646/679 - 6 and 7 Pole Replacement	61	375	0	0	0	436
Blount Island Substation - T1 Transformer Replacement	61	6	2,247	0	0	2,314
Real Estate - Franklin Substation - Property Acquisition	60	5,137	0	0	0	5,197
Heidelberg Materials Phase 2	60	450	0	0	0	510
Real Estate - Pickettville substation - Property Acquisition	60	200	0	0	0	260
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Circuit 694 UG 69kV Reconductor Project	38	1,139	0	0	0	1,177
Real Estate - Dunn Creek Sub - Property Acquisition	30	1,265	0	0	0	1,295
Phillips Highway Substation - Bus 2 CVT Relocation	30	194	0	0	0	224
Circuit 666 UG 69kV Reconductor Project	25	1,249	0	0	0	1,274
Greenland 26kV Feeder 211 Addition - Substation	19	139	0	0	0	158
GEC 230kV Bay and Breaker Addition for Circuit 950	12	15	773	1,190	173	2,163
Real Estate - Lee Rd 69-26kV Substation Site - Property Acquisition	8	0	0	0	0	8
Circuit 696 UG 69kV Reconductor Project	6	1,087	0	0	0	1,093
Randall St T31 Transformer Replacement	6	67	2,103	0	0	2,175
Ivy Seel T1 Transformer Replacement	5	7	19	721	0	751
Hartley Rd. Substation T1 Transformer Replacement	4	2,668	0	0	0	2,672
Hartley Rd. Substation T2 Transformer Replacement	4	1,940	728	0	0	2,672
Powers Ave T1 Transformer Replacement	4	4	32	1,904	0	1,942
Georgia St T1 Transformer Replacement	4	4	32	1,835	0	1,874
Water St T1 Transformer Replacement	4	4	13	1,831	0	1,851

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Real Estate - Pecan Park Area 138-26kV Substation site - Property Acquisition	2	0	0	0	0	2
Brandy Branch to Normandy 230 kV Transmission Line	0	7,000	12,000	12,000	1,000	32,000
Brandy Branch to Dinsmore 230 kV Transmission Line	0	3,000	14,000	22,000	18,000	57,000
Pecan Park 138-26kV Sub T1 and T2 Addition	0	1,815	347	1,310	579	4,051
North Jacksonville Area 138kV Transmission Loop	0	1,811	47,383	43,031	160	92,385
Greenland T6 230-138 kV 300 MVA Autotransformer replacement	0	1,000	2,000	2,000	500	5,500
Hartley T6 230-138 kV 300 MVA Autotransformer replacement	0	1,000	2,000	2,000	500	5,500
Circuit 941 and Circuit 936 Realignment Project (Brandy Branch to SJRPP)	0	1,000	1,500	1,500	500	4,500
New World Sub to Villages North Substation - New 230kV Transmission	0	800	7,000	20,000	30,200	58,000
Grand Park 138-69kV 200 MVA Auto TX addition - Substation	0	700	400	350	3,000	4,450
Franklin 138-26kV - Substation	0	600	1,000	3,000	11,000	15,600
Paxon Substation T1 Transformer Replacement	0	557	2,059	0	0	2,616
138-69kV Grand Park Substation - New	0	500	4,000	2,250	7,000	13,750
Brooklyn 69kV GIS Substation - New	0	500	2,500	2,000	10,000	15,000
East Downtown 69-13.2kV Substation - New	0	500	1,200	3,800	16,000	21,500
138kV Pickettville Substation Expansion - Substation	0	500	1,000	1,300	5,000	7,800
4kV Rehab – Distribution Projects	0	500	500	500	500	2,000
CEMI-5 Electric Distribution Betterment	0	500	500	500	500	2,000
69kV Circuit 651 Grand Park to Brooklyn - Transmission - New	0	500	500	400	1,400	2,800
Northshore 406 Feeder Reconductor	0	500	0	0	0	500
Starratt T2 Circuits 368 and 369 Addition	0	427	0	0	0	427
Brooklyn 472 Partial Overhead Feeder Reconductor	0	400	0	0	0	400
Mayo Sub New Underground 26kV circuit 226 Addition	0	380	100	0	0	480
College St 4kV Circuit Reconductors	0	350	950	0	0	1,300
Normandy Substation 9C7 Can Replacement	0	316	0	0	0	316
West Downtown 69-13.2kV Substation - Distribution - New	0	300	4,000	6,000	4,000	14,300
College Substation Network Feeders	0	300	1,000	3,000	200	4,500
138kV Circuit 810 Pickettville to Grand Park - Transmission - New	0	300	300	300	2,000	2,900
East Downtown 69-13.2kV Substation - Protection and Controls - New	0	275	1,252	138	35	1,700
West Downtown 69-13.2kV Substation - Protection and Controls - New	0	275	1,252	138	35	1,700
McDuff 4kV Feeder Reconductors - Distribution	0	250	2,100	0	0	2,350
Herlong Sub 69-26kV T2 Replacement	0	205	1,700	0	0	1,905
Maxville New 230kV Substation - Transmission	0	200	500	1,100	450	2,250
College Substation Reconfiguration - Protection and Controls	0	200	100	350	50	700
GEC 230kV Bay and Breaker Addition for Circuit 950 - Protection and Controls	0	190	150	250	100	690
West Downtown 69-13.2kV Substation - Transmission - New	0	150	500	1,250	100	2,000
New Brooklyn 69kV GIS Substation - Distribution - PH	0	100	500	500	2,000	3,100
Lane 679 New 69kV Reactor addition - Substation	0	100	500	100	100	800
West Jax 665 New 69kV Reactor addition - Substation	0	100	500	100	100	800
New Brooklyn 69kV GIS Substation - Protection and Controls	0	100	300	100	1,000	1,500
Maxville New 230kV Substation - Protection and Controls	0	100	265	1,000	300	1,665
Maxville 230-26kV Substation - Distribution	0	100	150	250	2,000	2,500
Circuit 601 UG 69kV Reconductor Project	0	100	57	2,904	0	3,061
Georgia St Substation -T3 Addition and T1 Replacement - Protection and Controls	0	100	50	200	50	400
138kV Pickettville Substation Expansion - Protection and Controls	0	50	100	100	200	450
Ostner 230 kV Transmission Line Interconnections	0	42	21	16	689	767

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Lane 679 New 69kV Reactor addition - Protection and Controls	0	10	10	25	25	70
West Jax 665 New 69kV Reactor addition - Protection and Controls	0	10	10	25	25	70
Greenland T6 230-138kV 300MVA Auto TX replacement - Protection and Controls	0	10	10	10	50	80
Hartley T6 230-138kV 300MVA Auto TX Replacement - Protection and Controls	0	10	10	10	50	80
Future New Distribution	0	0	6,000	0	0	6,000
Future New Substation	0	0	6,000	0	0	6,000
Future New Transmission	0	0	6,000	0	0	6,000
Ostner 230kV Switchyard - Substation	0	0	1,772	3,511	27,999	33,283
Villages North 230kV Substation - Transmission - New	0	0	700	3,000	14,000	17,700
Villages North 230-26kV Substation - Distribution	0	0	500	2,000	8,000	10,500
E-Town - 230-26kV Substation - Distribution	0	0	500	1,000	4,000	5,500
Real Estate - BCT SS2 to Nocatee 230 kV - Transmission Corridor	0	0	400	400	200	1,000
Villages North New 230kV Substation - Protection and Controls	0	0	370	1,500	300	2,170
East Downtown 69-13.2kV Substation - Distribution - New	0	0	300	4,000	4,000	8,300
Franklin 138-26kV Substation - Protection and Controls	0	0	300	500	800	1,600
E-Town - 230-26kV Substation - Protection and Controls	0	0	300	400	1,000	1,700
Ortega 4kV Feeder 7201-7202-7203 Reconductor	0	0	255	575	0	830
Franklin 138-26kV Substation - Distribution	0	0	200	1,000	2,500	3,700
Franklin Substation 138kV Interconnection	0	0	200	500	1,600	2,300
E-Town - Substation 230kV Interconnection	0	0	200	200	300	700
East Downtown 69-13.2kV Substation - Transmission - New	0	0	150	500	1,250	1,900
Grand Park Circuit 410 Reconductor	0	0	135	1,005	0	1,140
Mayo Sub 230 kV Addition - Phase 2 - Protection & Controls	0	0	125	100	350	575
Circuit 847 Zoo Pkwy Pole Replacement	0	0	79	755	0	834
Normandy Circuit 362 Feeder Reconductor	0	0	75	275	0	350
Ostner 230 kV Switchyard - Protection and Controls	0	0	60	80	1,240	1,380
Beeghly Heights Circuit 817 Substation Interconnection	0	0	10	20	250	280
Garden City Circuit 858 Substation Interconnection	0	0	10	10	190	210
Beeghly Heights Circuit 817 Substation Interconnection - Protection and Controls	0	0	10	5	5	20
Future Substation Repair and Replace Projects	0	0	0	3,000	3,000	6,000
Future Transmission Repair and Replace Projects	0	0	0	2,500	2,500	5,000
Pecan Park 138-26kV Substation - Distribution	0	0	0	500	1,700	2,200
Pecan Park 138-26kV Substation - Protection and Controls	0	0	0	275	1,252	1,527
Garden City Circuit 858 Substation Interconnection - Protection and Controls	0	0	0	10	5	15
Reserves	6,000	0	0	0	0	6,000
TRANSMISSION AND DISTRIBUTION SUBTOTAL	270,648	240,643	328,416	350,027	350,347	1,540,082
ELECTRIC OTHER						
Technology Services - Electric Projects	12,850	20,000	16,500	21,525	20,275	91,150
Capital Administrative Overhead - Electric	16,882	17,484	17,866	18,402	18,954	89,588
Fleet - Replacement - Electric	8,715	9,051	9,455	10,400	9,570	47,191
Wetland Mitigation Credits for Capital Projects - Electric	5,000	1	1	1	0	5,003
Telecom - BES MUX Replacement to SEL ICON MUX	4,327	1,877	976	916	0	8,096
Facilities - Building Upgrades - Electric	1,485	1,470	1,470	1,495	1,330	7,250
Inventory and Procurement - Commonwealth Warehouse Optimization	1,100	4,100	0	0	0	5,200

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Security - Electric	1,064	800	800	800	800	4,264
Fleet - Expansion - Electric	801	474	1,787	600	600	4,263
Telecom - Fiber Repair and Replace - Electric	600	700	700	700	700	3,400
Telecom - Towers - Electric	525	1,000	1,000	1,000	1,000	4,525
Telecom - First Coast Radio Generator and Shelter Upgrades - Electric	500	500	500	500	500	2,500
Security - Fencing - Electric	350	650	650	650	650	2,950
Telecom - 48V DC Power Systems Replacement Project - Electric	270	270	270	270	270	1,350
Telecom - Licensed Microwave Upgrades - Electric	200	300	0	0	0	500
Facilities - HQ Retail Space	100	1,000	0	0	0	1,100
Laboratory Equipment Upgrades - Electric	95	0	75	75	75	320
Telecom - Communication Power and Test Equipment - Electric	75	100	0	0	0	175
Telecom - NMR Growth - New MCC Additions - SmartGrid - Electric	75	75	75	75	75	375
Telecom - First Coast Radio Upgrade and Radios - Electric	50	50	50	50	50	250
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Security - Fire System Sprinklers - Electric	30	200	150	150	50	580
Telecom - Motorola APX900 Radio Replacement Project	0	0	2,125	2,125	2,125	6,375
Telecom - Carrier Ethernet Replacement	0	0	2,064	1,039	1,039	4,142
Facilities - Brandy Branch Generating - Equipment Shelter	0	0	337	178	0	515
Facilities - Commonwealth - Admin Upgrades	0	0	0	8,484	4,196	12,680
Reserves	2,000	0	0	0	0	2,000
ELECTRIC OTHER SUBTOTAL	57,145	60,152	56,901	69,484	62,309	305,991
ELECTRIC GRAND TOTAL	405,939	532,582	768,039	743,452	480,104	2,930,116

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
WATER						
Galvanized Pipe Replacement - Program	13,828	13,303	18,927	19,727	20,000	85,784
Water Meters - AMI Conversion	13,800	13,800	8,000	0	0	35,600
Oakridge Water Treatment Plant - Upgrades	8,047	0	0	0	0	8,047
Royal Lakes Water Treatment Plant Upgrades	6,120	12,887	2,746	0	0	21,753
Water Treatment Plant - Large Capital Improvements	6,000	6,187	14,792	31,313	29,459	87,751
Grid - Cost Participation - New - Water	5,555	2,000	2,000	2,000	2,000	13,555
Water Delivery System	5,500	5,500	6,500	6,500	6,500	30,500
JP - COJ - South Grid - University Blvd Phase 2 - Commerce St to Baywood Terrace - Water	4,439	409	0	0	0	4,848
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland - Water	4,122	0	0	0	0	4,122
Cecil Commerce Center - Well 4	4,064	0	0	0	0	4,064
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission - New - Water	3,622	0	0	0	0	3,622
JP - Joint Participation Projects - Water	2,848	5,291	5,700	700	2,500	17,038
Water Purification Demonstration Facility	2,822	0	0	0	0	2,822
Water Meters - Large Water Meter Replacement	2,600	2,700	2,800	2,900	3,000	14,000
Water Meters - Replacement	2,500	2,600	2,700	2,800	2,900	13,500
Estuary - 2023-0673 Ranger Station Roadway and Infrastructure - Water	2,338	0	0	0	0	2,338
Water Meters - Growth	2,300	2,400	2,500	2,600	2,700	12,500
SIPS - Greenland Water Treatment Plant - Ground Storage Tank No 3 and Intertie Station	2,194	0	0	0	0	2,194
Westlake Water Treatment Plant - Expansion from 3 to 7 MGD	2,081	1,985	9,857	15,052	1,426	30,401
JP - COJ - Collins Rd Force Main - Blanding to Pine Verde - Water	2,071	0	0	0	0	2,071
Main Extensions and Taps – Water	2,000	2,000	2,000	2,000	2,000	10,000
JP - COJ - Chaffee Rd Normandy to Crystal Springs - Water	1,929	5,665	2,547	0	0	10,141
LDP Program - JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	1,649	0	0	0	0	1,649
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Water Main	1,586	1,118	0	0	0	2,704
JP - COJ - Cecil Commerce Center - Logistics Lane - Water Main	1,469	0	0	0	0	1,469
Nassau - William Burgess - West Nassau Water Reclamation Facility to SR 200 - Water	1,366	3,872	0	0	0	5,238
Water Plant Capital - Renewal & Replacement	1,340	1,340	1,340	1,340	1,340	6,700
JP - FDOT - SR10 Beaver St at Chaffee Rd - Water	1,318	0	0	0	0	1,318
North Grid THM Mitigation Project	1,200	5,000	15,300	5,307	135	26,941
Wildlight Water Treatment Plant - New 2.25 MGD Plant	1,142	3,951	9,666	2,512	0	17,270
Well Rehabilitation and Replacement Program	1,104	2,298	3,009	3,129	3,255	12,795
Fairfax St and Norfolk Southern Railroad Crossing - Water Main - Segment 1	1,024	3,533	0	0	0	4,558
SWDE - Arlington East - Purification Facility	1,000	9,000	4,500	50,000	70,000	134,500
JP - JTA – South Grid – University Blvd – Los Santos Way to Commerce St - Water	958	10	0	0	0	968
Christobel Septic Tank Phase Out - Water Main Replacement	896	1,697	1,073	273	0	3,940
Ridenour Water Treatment Plant - Well 8	851	0	0	0	0	851
LDP Program - Water Transmission Replacement	786	1,987	2,000	2,000	2,000	8,772
Wildlight - 2024-2687 Pod 4 - Phase 1 - Water	758	0	0	0	0	758
Wildlight - 2023-4018 Wildlight Parkway - Phase 1 - Water	687	0	0	0	0	687
Beacon Hills Water Treatment Plant - Rehabilitation	561	872	5,740	4,859	0	12,032
Well Field Renewal & Replace	500	500	500	500	500	2,500
Norwood Water Treatment Plant - Well 1 Investigation and Rehabilitation	382	0	0	0	0	382

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
JP - COJ - Lonestar Rd Bridge Water Main Replacement - Water	364	0	0	0	0	364
Water Treatment Plant Reservoir Renewal & Replace	350	350	350	350	350	1,750
JP - COJ - Ellis Road - Highway Av to Harrold Av - Water	325	0	0	0	0	325
Real Estate - Oakridge Backup Well Site - Property Acquisition	320	0	0	0	0	320
Small Diameter Pipe Replacement - Group 1 - McConihe and 8th St	276	0	0	0	0	276
JP - COJ - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Water	248	0	0	0	0	248
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
SWDE - Cedar Bay Purification Facility	200	200	200	200	200	1,000
Westlake Water Treatment Plant - Well 4 and Raw Water Main	197	0	0	0	0	197
2023-0725 Seaton Creek - Phase 4 - Water	192	0	0	0	0	192
H20 Purification Center - Aquifer Recharge Well	192	0	0	0	0	192
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	188	60	0	0	0	248
JP - FDOT - SR21 - Wilson Blvd to Roosevelt Blvd - Water Main Replacement	149	0	0	0	0	149
SWDE - Regional Aquifer Recharge Facilities	100	200	2,000	15,000	15,000	32,300
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New - Water	96	0	0	0	0	96
South Grid - Intertie between Bartram Repump and Racetrack Rd - Water	85	0	0	0	0	85
JP - COJ - McCoys Creek - Cherokee St to St Johns River - Water	84	0	0	0	0	84
San Jose Blvd - Water Main Rehabilitation - Transmission	63	0	0	0	0	63
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	45	0	0	0	0	45
Real Estate - North Grid - Downtown Water Treatment Plant - Property Acquisition	31	0	0	0	0	31
JP - SJC - CR210 - S Hampton to Ashford Mills - Distribution - Water	28	0	0	0	0	28
Southeast Water Treatment Plant - Well 3 Rehabilitation	22	0	0	0	0	22
JP - COJ - Old Middleburg Rd - 103rd St to Country Mill Ln - Phase 1 - Relocate - Water Main	20	0	0	0	0	20
Ridenour Water Treatment Plant - Well 1 Rehabilitation	20	0	0	0	0	20
Ridenour Water Treatment Plant - Well 3 Rehabilitation	20	0	0	0	0	20
Martin Luther King - Fairfax to Brentwood - Water Main Replacement	15	0	0	0	0	15
Community Hall Water Treatment Plant - Well 5 Rehabilitation	15	0	0	0	0	15
RiverTown Water Treatment Plant - New 4.7 MGD MDF	15	0	0	0	0	15
JP - FDOT - University Blvd W (SR109) - San Jose (SR13) to I-95	14	0	0	0	0	14
JP - FDOT - SR212 (US90/Beach Blvd) Southside Blvd to Eve Dr - Water Main Replacement	11	0	0	0	0	11
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Water	10	0	0	0	0	10
Bartram Augmentation Well	10	0	0	0	0	10
JP - FDOT - SR115 Southside Blvd at Deerwood Park Blvd	5	0	0	0	0	5
Real Estate - Oakridge Replacement Well Site - Property Acquisition	4	0	0	0	0	4
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	1	0	0	0	0	1
Southeast Water Treatment Plant - Well 4	0	524	1,562	0	0	2,086
Fairfax St to Kings Rd Crossing - Water Main (Segment 3)	0	367	966	1,359	0	2,692
Southeast Water Treatment Plant - Ground Storage Tank	0	62	3,407	2,033	1,048	6,550
Lovegrove Water Treatment Plant - Electric System Upgrade	0	60	4,669	2,023	0	6,752
LDP - Program - McDuff - Olga to Park Water Main	0	0	2,511	0	0	2,511
Talleyrand Water Main Replacement: Jessie to 8th	0	0	465	2,700	2,557	5,722
Brierwood Water Treatment Plant - Rehabilitation	0	0	460	758	3,048	4,267
Fairfax St to MLK Crossing - Water Main (Segment 2)	0	0	433	963	3,608	5,004
Ft Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New - Water	0	0	179	805	1,303	2,286

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
North Grid - Downtown Water Treatment Plant	0	0	0	750	5,250	6,000
North Grid - Main St - Cole Rd to Elizabeth Ln - Water	0	0	0	300	1,500	1,800
North Grid - Rental Car Lane - Owens Rd to Pecan Park Rd N - Water	0	0	0	240	680	920
South Grid - Baymeadows Rd - Brierwood Rd to Craven Rd W - Water	0	0	0	190	550	740
South Grid - CR210 - St Johns Pkwy to Leo Maguire Pkwy - Water	0	0	0	100	500	600
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	0	1,500	1,500
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment Plant - Water	0	0	0	0	1,100	1,100
Reserves	2,000	0	0	0	0	2,000
WATER SUBTOTAL	127,274	113,927	141,598	183,483	188,108	754,390
SEWER						
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility with Dual Dryers	88,038	53,757	16,052	22,448	0	180,295
Blacks Ford Water Reclamation Facility - Expansion from 6 to 12 MGD	60,301	71,133	68,655	33,405	0	233,495
Arlington East Water Reclamation Facility Upgrades - Influent Structure	24,375	34,523	39,524	4,809	0	103,232
Monterey Water Reclamation Facility Improvements - Phase 2	17,938	6,400	170	0	0	24,508
Arlington East Water Reclamation Facility - Reclaimed Water and Disinfection System Upgrades	11,819	53,010	73,195	43,515	0	181,539
Arlington East - 8751 Bayleaf Dr - Class III/IV - Interim Upgrade	10,300	2,119	0	0	0	12,419
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	10,020	1,755	0	0	0	11,775
Northwest Water Reclamation Facility - 3.0 MGD	9,587	45,778	60,813	60,261	10,662	187,101
SWDE - Arlington East Deep Injection Disposal Well	9,364	0	0	0	0	9,364
Buckman Water Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	8,621	14,796	12,114	514	0	36,044
JP - SJC - Greenbriar Rd - Longleaf Pine Pkwy to Greenbriar Estates Dr - Transmission - Reclaim	7,472	195	195	0	0	7,862
Mandarin Water Reclamation Facility - Influent Piping Modifications	7,447	834	0	0	0	8,281
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	7,129	7,131	7,839	0	0	22,099
Pumping Stations - Capital Equipment Replacement	7,000	7,000	7,000	7,000	7,000	35,000
Water Reclamation Facilities - Capital Equipment Replacement	5,500	5,500	5,500	5,500	5,500	27,500
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	5,463	117	0	0	0	5,580
JP - Joint Participation Projects - Sewer	5,400	5,400	5,400	400	2,000	18,600
Grid - Cost Participation - New - Force Main	4,895	2,000	2,000	2,000	2,000	12,895
Sewer Collection System Renewal & Replace	4,500	4,500	4,500	4,500	4,500	22,500
Cahoon Rd - Hickory Hill Pump Station to Lenox Ave Force Main Replacement	4,384	200	0	0	0	4,584
Sewer Collection System Trenchless Renewal & Replace	4,300	4,300	4,300	4,300	4,300	21,500
Small Diameter - Force Main Replacement	4,000	4,000	11,000	11,000	11,000	41,000
Monterey - 7732 Merrill Rd & 2530 Mayapple - Pump Station Upgrades	3,958	0	0	0	0	3,958
Evergreen Ave and 45th St E-Oakwood St to 47th St S - Force Main	3,861	0	0	0	0	3,861
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,600	3,700	3,800	3,900	4,000	19,000
Blacksford Water Reclamation Facility to Veterans Pkwy - Transmission - Reclaim	3,581	1,968	0	0	0	5,549
Wastewater Large Capital Improvements	3,427	2,900	6,100	10,300	12,600	35,327
JP - COJ - Cecil Commerce Center - Logistics Lane - Pump Station	3,118	0	0	0	0	3,118
Pump Station Upgrades for Mandarin Water Reclamation Facility Influent Upgrades	3,113	0	0	0	0	3,113
Nocatee North - Reclaim Water Storage Tank	2,902	6,559	0	0	0	9,460
JP - COJ - Cecil Commerce Center - Logistics Lane - Force Main	2,746	0	0	0	0	2,746
Buckman Water Reclamation Facility - Biosolids Facility Rehabilitation	2,733	0	0	0	0	2,733

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
JP - COJ – Old Middleburg Rd - Hazel Lake Drive to Argyle Forest Blvd - New – Force Main	2,595	1,711	0	0	0	4,305
Estuary - 2023-0673 Ranger Station Roadway and Infrastructure - Reclaim	2,563	0	0	0	0	2,563
Main Extensions and Taps - Sewer	2,500	2,500	2,500	2,500	2,500	12,500
LDP Program - South Shores Sub-Aqueous Force Main Rehabilitation	2,462	0	0	0	0	2,462
Grid - Cost Participation - New - Reclaim	2,068	2,000	2,000	2,000	2,000	10,068
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - Force Main	2,005	353	0	0	0	2,359
Small Diameter Iron and Cement Gravity Main Renewal & Replace	2,000	2,000	5,000	5,000	5,000	19,000
ARV Inspection, Prioritization, and Rehabilitation or Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Parental Home and Barnes - Lofberg Dr Pump Station to Santa Monica Blvd S - Force Main	1,970	0	0	0	0	1,970
Estuary - 2023-0673 Ranger Station Roadway and Infrastructure - Sewer	1,800	0	0	0	0	1,800
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St – Sewer Main Replacement	1,747	160	0	0	0	1,907
JP - COJ - Chaffee Rd - Normandy Blvd to Crystal Springs Rd - Sewer	1,616	2,062	1,300	0	0	4,978
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Liberty Trunk Sewer Rehabilitation	1,299	993	0	0	0	2,292
LDP Program - Large Diameter CIPP	1,200	3,007	1,460	1,500	1,500	8,667
LDP Program - Ductile Iron Force Main Replacement	1,172	1,500	1,540	3,000	3,000	10,212
RiverTown - New Storage and Pumping System - Reclaim	1,156	8,546	3,733	0	0	13,436
Real Estate - Estuary - Reclaim Water Storage and Repump - Property Acquisition	1,142	0	0	0	0	1,142
Buckman Water Reclamation Facility - Primary Tank Chain and Flight Replacement	1,123	0	0	0	0	1,123
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	1,100	1,100	1,100	740	740	4,780
Herschel St. 12in Force Main Replacement	1,045	1,659	0	0	0	2,705
Mandarin Water Reclamation Facility - Switchgear Control Upgrade	1,000	717	0	0	0	1,717
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	1,000	2,050	0	0	4,050
2022-4048 Villages of Westport Offsite Force Main - Sewer	923	0	0	0	0	923
SWDE - Buckman Water Reclamation Facility	870	-415	3	0	0	458
Cleveland Ave - Force Main Crossing Replacement	828	0	0	0	0	828
Monument Rd - Arlington East Water Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	758	4,608	7,390	0	0	12,756
LDP Program - McMillan St Pump Station Effluent Piping - Force Main Replacement	691	0	0	0	0	691
Wildlight - 2023-4018 Wildlight Parkway Phase 1 - Reclaim	666	0	0	0	0	666
Wildlight - 2024-2687 Pod 4 Ph 1 - Reclaim	666	0	0	0	0	666
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Replacement - Force Main	636	0	0	0	0	636
JP - COJ - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Sewer	578	0	0	0	0	578
Ponte Vedra Water Reclamation Facility - Improvements	560	11,062	14,519	7,057	0	33,199
Wildlight - 2023-4018 Wildlight Parkway Phase 1 - Sewer	522	0	0	0	0	522
Wastewater Odor Control - All Plants and Pump Stations	500	500	500	500	500	2,500
Southwest Water Reclamation Facility - Expansion to 18 MGD	500	6,450	13,000	36,000	32,000	87,950
Nassau - Wildlight - Storage and Repump - Reclaim	500	4,500	15,000	0	0	20,000
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Force Main	450	1,275	1,275	0	0	3,000
Nocatee South RW Storage Tank - Reclaim	400	2,000	5,600	0	0	8,000
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	388	0	0	0	0	388
Southwest Water Reclamation Facility - Expansion to 16 MGD	384	0	0	0	0	384
Real Estate - Nassau Regional - SR200 West of I-95 for Storage Tank and Boosters - Property Acquisition	378	0	0	0	0	378
Lorain St 8in Force Main Replacement	373	0	0	0	0	373
Nassau Regional Water Reclamation Facility - Expansion to 3 MGD	359	0	0	0	0	359

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
JP - FDOT - SR10 Beaver St at Chaffee Rd - Sewer	354	0	0	0	0	354
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	274	0	0	0	0	274
SCADA Renewal & Replace	268	268	268	268	268	1,340
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	261	3,518	367	0	0	4,146
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	250	525	2,700	26	0	3,500
Arlington East Water Reclamation Facility - Force Main from Arlington East to University Blvd	244	0	0	458	8,272	8,974
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	241	0	0	0	0	241
JP - COJ - Lonestar Rd Bridge Force Main Replacement - Sewer	232	0	0	0	0	232
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Reclaim	200	1,400	2,000	3,600	0	7,200
Buckman Water Reclamation Facility - Influent Pump Station Modifications	200	659	9,373	561	0	10,792
SWDE - Arlington East Purification Facility - Deep Injection Disposal Wells	185	2,100	1,000	14,300	19,000	36,585
Nassau Regional Water Reclamation Facility - Effluent Management	153	0	0	0	0	153
JP - COJ - Ellis Road - Highway Av to Harrold Av - Sewer	116	0	0	0	0	116
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
JP - COJ - Six Mile Bridge and Utilities Replacement	96	2,357	0	0	0	2,453
District 2 - Woodley Pump Station Repair and Replace	86	0	0	0	0	86
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New - Force Main	75	0	0	0	0	75
SWDE - Planning, Zoning, and Land Acquisition	65	0	0	0	0	65
Reuse Delivery Renewal & Replace	55	55	55	55	55	275
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	54	0	0	0	0	54
Manhole SCADA Renewal & Replace	50	50	50	50	50	250
Diesel-driven Backup Pump Renewal & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP - COJ - McCoys Creek - Cherokee St to St Johns River - Sewer	50	0	0	0	0	50
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Reclaim	34	0	0	0	0	34
JP - SJC - CR210-S Hampton to Ashford Mills - Transmission - Force Main	30	0	0	0	0	30
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	24	0	0	0	0	24
Rivertown - Reclaim Water Booster Pump Station	20	0	0	0	0	20
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Sewer	9	0	0	0	0	9
Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation	7	0	0	0	0	7
Arlington East - Biosolids Force Main - St Johns River Crossing University Blvd to Kennedy Generating	5	3,123	12,167	3,034	0	18,329
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	1	0	0	0	0	1
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	2,683	3,278	0	0	5,961
Mandarin Water Reclamation Facility - River UV Replacement	0	454	7,405	9,967	220	18,046
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	400	1,000	1,000	0	2,400
Arlington East - Biosolids Force Main from Kennedy Generating to Buckman	0	14	4,071	2,811	0	6,895
Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	0	10	1,026	2,663	6,960	10,658
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	0	5	252	4,989	1,804	7,050
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation	0	0	5,589	4,361	0	9,950
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation	0	0	2,729	143	0	2,872
SWDE - Cedar Bay Deep Injection Disposal Well	0	0	1,500	19,500	1,300	22,300
District 2 - Wingate Pump Station	0	0	944	459	0	1,403
District 2 - Natalie Pump Station	0	0	921	472	0	1,393

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Buckman Water Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	0	823	2,053	6,311	9,187
Southwest - 13437 Parkland - Class III/IV Pump Upgrade	0	0	425	75	0	500
Nassau - Radio Av - 3 Mgal Storage and Pumps - Reclaim	0	0	400	4,600	10,000	15,000
North Estuary - Storage and Repump - Reclaim	0	0	200	5,500	10,300	16,000
Nassau Regional Water Reclamation Facility - Storage and Pumps - Reclaim	0	0	200	2,000	7,800	10,000
South Paseo Dr – E Paseo to Princeton Sq - Force Main	0	0	200	300	1,700	2,200
LDP Program - District 2 - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	0	45	196	310	550
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	30	600	183	813
Greenland Water Reclamation Facility - Expansion to 8 MGD	0	0	0	714	5,592	6,306
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	0	0	0	439	2,925	3,364
District 2 - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	400	2,000	2,400
District 2 - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	400	900	1,300
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	0	300	2,500	2,800
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	257	2,140	2,397
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	90	1,100	1,190
Southwest - Morse Ave Booster	0	0	0	50	1,160	1,210
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	41	600	641
Nassau - East - Storage and Repump - Reclaim	0	0	0	0	500	500
SWDE - Nassau Regional Water Reclamation Facility	0	0	0	0	350	350
SWDE - Monterey Water Reclamation Facility	0	0	0	0	200	200
Reserves	7,000	0	0	0	0	7,000
SEWER SUBTOTAL	411,728	420,183	468,845	362,579	209,001	1,872,336
WATER OTHER						
Technology Services - Water Projects	8,000	8,000	8,000	12,250	12,250	48,500
Capital Administrative Overhead - Water	7,677	8,245	8,620	8,878	9,145	42,565
Fleet - Replacement - Water	7,566	7,760	7,862	7,698	8,117	39,003
Facilities - Generators - Water	3,328	2,593	3,277	3,283	3,052	15,533
Facilities - Building Upgrades - Water	2,285	2,255	2,285	2,105	2,105	11,035
Laboratory - IP Sensor Technology Deployment	1,252	0	0	0	0	1,252
Fleet - Expansion - Water	1,161	1,770	892	500	500	4,823
Security - Water	800	800	800	800	800	4,000
Telecom - Fiber Repair and Replace - Water	500	500	700	700	700	3,100
Security - Fencing - Water	500	700	600	600	600	3,000
Laboratory Equipment Upgrades - Water	400	241	412	100	100	1,253
Facilities - Arlington East Control Room Upgrade	200	0	0	0	0	200
Real Estate - Easement Location and Acquisitions - Water	125	125	125	125	125	625
Utility Locate Group - Capital Equipment - Water	50	50	50	50	25	225
Security - Fire Alarm and Sprinkler Systems - Water	30	200	150	150	50	580
Wetland Mitigation Credits for Capital Projects - Water	1	1	1	1	1	5
Facilities - District 2 - Building 6 Renovation	0	182	926	0	0	1,108
Facilities - Mandarin Water Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2	0	100	3,448	0	0	3,548
Facilities - Mandarin Water Reclamation Facility - 1500KW Generator Replacements	0	0	2,500	1,868	0	4,368

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	0	168	952	877	1,997
Facilities - Blacks Ford Administration & Operations Building Renovations	0	0	155	1,329	0	1,484
Facilities - Ponce De Leon Water Treatment Plant - New Operations Building	0	0	112	952	0	1,064
Reserves	1,000	0	0	0	0	1,000
WATER OTHER SUBTOTAL	34,875	33,522	41,083	42,341	38,447	190,268
WATER GRAND TOTAL	573,877	567,632	651,526	588,403	435,556	2,816,994

DES FY26-FY30

District Energy System (DES) Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
DES - Hogans Creek - Plant Expansion	24,227	20,958	9,885	0	0	55,070
DES - Stadium of the Future - Line Extension	4,420	700	0	0	0	5,120
DES - Downtown - Line Extension	1,800	611	308	154	0	2,873
DES - Hogans Creek - Gator Bowl Blvd - APR to Four Seasons	1,750	0	0	0	0	1,750
DES - Springfield - Plant Chiller Expansion	1,500	4,500	0	0	0	6,000
DES - District Energy System - R&R	1,640	1,750	1,750	1,750	500	7,390
DES - Hogans Creek - Line Extension - Segment B	1,700	7,300	1,000	0	0	10,000
DES - Downtown - Metering Stations	300	0	0	0	0	300
DES - Security	150	150	150	50	50	550
DES - Capital Administrative Overhead	48	50	58	60	61	276
DES - Downtown - Plant Expansion	40	40	16	370	4,690	5,156
DES - Downtown - Laura St - Duval to Independent Dr - 30" Chilled Water Main	1	0	0	0	0	1
DES - Facilities - Capital Asset Replacement and Renovation	0	275	718	429	381	1,803
DES - Hogans Creek - Metering Stations	0	0	750	0	0	750
DES - Hogans Creek - Plant Expansion and Upgrades	0	0	154	154	0	308
DES GRAND TOTAL	37,576	36,334	14,788	2,966	5,682	97,346

Jacksonville Port Authority							
5 year Capital Projects - 2026-2030							
			2026	2027	2028	2029	2030
Location	Description	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Berth 20 T-Berth Construction	\$ 36,500,000	31,000,000	5,500,000			
	New JFRD Firestation	\$ 10,750,000	10,750,000				
	Roadway Improvement New Entrance and Security Plaza	\$ 4,000,000	4,000,000				
	Auto Processing Facility Development (Construction)	\$ 3,000,000	3,000,000				
	Berth 30,31 & 32 (Design & Construction)	\$ 152,500,000	2,500,000	20,000,000	50,000,000	50,000,000	30,000,000
	Building Repairs/Upgrades - Various (Grant Funded)	\$ 1,075,000	1,075,000				
	New RPM (BIMT Lane 3)	\$ 500,000	500,000				
	Stormwater Pond Upgrades-Pond 8	\$ 250,000	250,000				
	Terminal Wide Asphalt Facility Rehab	\$ 1,000,000	200,000	200,000	200,000	200,000	200,000
	Building Repairs/Upgrades - Various (Non-Grant Funded)	\$ 1,245,000	180,000	515,000	550,000		
	Railroad Track Ties/Rubber Seal Upgrades	\$ 302,000	122,000	45,000	45,000	45,000	45,000
	Terminal Wide Facilities Repairs from Inspections	\$ 2,100,000	100,000	500,000	500,000	500,000	500,000
	Terminal Wide Lighting Upgrades	\$ 20,000	20,000				
	SET terminal expansion at Pond # 2 (fill and pave) - (SET Funded)	\$ 2,500,000		2,500,000			
	Roadway Improvement Dave Rawls Expansion (Phase II)	\$ 3,500,000		2,000,000	1,500,000		
	Equipment Shelter @ BIMT Maintenance Compound	\$ 1,200,000		1,200,000			
	Railroad Upgrade Grade Crossing Replacement at Berth 22	\$ 800,000		800,000			
	Equipment Repair and Wash facility at Crane Watch Bldg	\$ 750,000		750,000			
	Railroad Upgrade Track Gate Arms at Intermodal Drive	\$ 500,000		500,000			
	Building Repairs (B14 & B15) (Amports) from Inspection Reports	\$ 400,000		400,000			
	Crane Rail Grout - Larger Project Each Year to Address Grouting	\$ 350,000		350,000			
	Stormwater Pond Upgrade (Design/Permit/Rebuild West Dike of Trailer Bridge)	\$ 300,000		300,000			
	Stormwater Pond Upgrades and Rehabilitation of Structures (Ponds/Outfalls)	\$ 1,200,000		300,000	300,000	300,000	300,000
	Heavy-Tracked equipment Concrete Pad for Berth 22 (2 acres)	\$ 2,750,000		250,000	2,500,000		
	Stormwater Pond Upgrade - West Channel Shoreline Erosion Maintenance	\$ 1,000,000		250,000	250,000	250,000	250,000
	Roadway Improvement WM Mills Widening-Dave Rawls to Blount Island Blvd DSGN/CSTN	\$ 2,700,000		200,000	2,500,000		
	Roadway Improvement Outbound Lane at Security Plaza POV Lane 9	\$ 2,150,000		150,000	2,000,000		
	Lighting Upgrade MUSCO lighting repairs/upgrades on main wharf	\$ 300,000		100,000	100,000	100,000	
	Parking Expansion Access Control Building	\$ 100,000		100,000			
	Outfall/Box Culvert Rehabilitation-Berth 32	\$ 2,000,000			2,000,000		
	Redevelop Old FS48 Site	\$ 1,500,000			1,500,000		
	Roadway Improvement Intramodal Drive Widening	\$ 2,250,000			250,000	2,000,000	
	Redevelop Access Control Site	\$ 4,000,000				4,000,000	
	Berth Upgrades - Pile, Cap and Beam Rehab BIMT	\$ 200,000				200,000	
	Roadway Improvement Blount Island Blvd Widening Construction	\$ 4,200,000				200,000	4,000,000
	Total Blount Island	\$ 247,892,000	\$ 53,697,000	\$ 36,910,000	\$ 64,195,000	\$ 57,795,000	\$ 35,295,000
Dames Point	Terminal Upgrades	\$ 12,000,000	12,000,000				
	Cruise Terminal Upgrades	\$ 1,780,000	740,000	50,000	160,000	830,000	
	Building Upgrades - Various	\$ 545,000	80,000	60,000	225,000	180,000	
	Terminal Wide Lighting Upgrades	\$ 194,000		82,000	62,000	50,000	
	Terminal Development - DPMT North Expansion 40 acre site (DSGN/CNST)	\$ 48,300,000		2,500,000	800,000	25,000,000	20,000,000
	Utilities Upgrade: Waterline Connection at New Berlin	\$ 650,000		650,000			
	Construct New Baggage Screening Facility	\$ 500,000		500,000			
	Terminal Wide Electrical Upgrades	\$ 750,000		250,000	250,000	250,000	
	Construct New DPMT Equipment Shelter (DSGN/CNST)	\$ 625,000		125,000	500,000		
	Stormwater Pond Upgrades and Rehabilitation of Structures (Ponds/Outfalls)	\$ 100,000		100,000			
	Construct New Permanent Restrooms	\$ 750,000				750,000	
	Total Dames Point	\$ 65,344,000	\$ 12,820,000	\$ 4,217,000	\$ 1,997,000	\$ 26,310,000	\$ 20,000,000
Talleyrand	Sedimentation System Study & Construction	\$ 22,000,000	3,000,000		19,000,000		
	Pile Cap & Beam	\$ 5,500,000	2,000,000	2,000,000	1,500,000		
	Aggregate Terminal Design/Construction	\$ 56,000,000	1,000,000	25,000,000	20,000,000	10,000,000	
	Railroad Upgrades - Various	\$ 1,930,000	545,000	815,000	195,000	75,000	300,000
	TMT Terminal Drainage System Improvements/Upgrades	\$ 23 1,000,000	500,000	500,000			
	Berth Upgrade - Berth 6 Crane Beam Stow Pin Sockets	\$ 350,000	350,000				

				2026	2027	2028	2029	2030
	Crane Rail Upgrade Plan	\$ 700,000		350,000	350,000			
	TMT Terminal Facility Upgrades per Inspections	\$ 100,000		100,000				
	TMT Breakbulk Expansion	\$ 20,000,000			20,000,000			
	TMT Terminal: TMT West Development incl. Aqua Gulf	\$ 17,000,000			2,000,000	5,000,000	5,000,000	5,000,000
	TMT Terminal: TMT South Development	\$ 1,750,000			1,750,000			
	Building Upgrades - Various	\$ 1,065,000				635,000	50,000	380,000
	Berth Upgrade: Fender Replacement	\$ 400,000				400,000		
	Total Talleyrand	\$ 124,580,000	\$ 7,845,000	\$ 50,665,000	\$ 45,695,000	\$ 15,075,000	\$ 5,300,000	
Crane & Crane Projects	Purchase of 3 New Container Cranes	\$ 9,219,448	9,219,448					
	Miscellaneous	\$ 3,000,000	3,000,000					
	Crane Upgrades - Hanjung #8841	\$ 5,540,000	3,445,000	760,000	660,000	325,000	350,000	
	Crane Upgrades - Hanjung #8811	\$ 5,265,356	2,910,356	1,270,000	655,000	50,000	380,000	
	Crane Upgrades - ZPMC #10487	\$ 6,355,000	690,000	3,715,000	1,850,000	35,000	65,000	
	Crane Upgrades - ZPMC #10776	\$ 1,310,000	510,000	475,000	130,000	30,000	165,000	
	Crane Upgrades - ZPMC #10777	\$ 1,240,000	510,000	475,000	80,000	80,000	95,000	
	Crane Upgrades - ZPMC #10778	\$ 1,085,000	510,000	280,000	50,000	100,000	145,000	
	Crane Upgrades - Impsa #7382	\$ 618,000	48,000	460,000	50,000	20,000	40,000	
	Crane Upgrades - ZPMC #10486	\$ 3,650,000	40,000	1,660,000	1,850,000	35,000	65,000	
	Crane Upgrades - Hanjung #8844	\$ 1,778,000	18,000	1,620,000	50,000	90,000		
	Crane Upgrades - Impsa #7381	\$ 263,000	18,000	135,000	50,000	20,000	40,000	
	Purchase of Crane #4	\$ 19,000,000		19,000,000				
	Crane Upgrades - Paceco #104	\$ 2,255,000		2,030,000	35,000	40,000	150,000	
	Crane Upgrades - Paceco #103	\$ 2,095,000		1,870,000	35,000	40,000	150,000	
	Crane Upgrades - Paceco #105	\$ 1,740,000		1,180,000	85,000	325,000	150,000	
	Crane Upgrades - Hanjung #8810	\$ 1,995,000		1,075,000	510,000	110,000	300,000	
	DPMT Terminal: High Voltage Switch Gear Refurb/Replace	\$ 800,000		800,000				
	Crane Upgrades - Paceco #106	\$ 1,880,000		620,000	785,000	325,000	150,000	
	DPMT Terminal: Storm Pin Widening for Proper Crane Alignment	\$ 250,000		250,000				
	New Bromma STR-45 spreader	\$ 240,000		240,000				
	HV Switchgear Room Inspection and Cleaning	\$ 60,000		60,000				
	Install Overhead 10-TonService Hoist TMT Wash Pad	\$ 250,000			250,000			
	Full set of Bromma SSX-53 paddle flippers	\$ 65,000			65,000			
	New BROMA STS Spreader	\$ 460,000				230,000	230,000	
	Total Crane & Crane Projects	\$ 70,413,804	\$ 20,918,804	\$ 37,975,000	\$ 7,190,000	\$ 1,855,000	\$ 2,475,000	
General Port Related	Powerlines	\$ 44,612,748	44,612,748					
	Misc Land Acquisition	\$ 43,000,000	23,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
	PSPG Round 23 Security Grant Projects	\$ 763,000	763,000					
	Portwide Rail Concepts and Design	\$ 600,000	600,000					
	DMMA - Bartram Island Cell B2 Capacity Creation	\$ 2,500,000	500,000	500,000	500,000	500,000	500,000	
	PSPG Round 24 Security Grant Projects	\$ 655,000	405,000	250,000				
	FSTED Round 25 Security Grant Projects	\$ 375,000	375,000					
	Capitalized Engineering Costs	\$ 1,500,000	300,000	300,000	300,000	300,000	300,000	
	FSTED Round 23 Security Grant Projects	\$ 50,000	50,000					
	Public Safety Boat Dock Repairs/Upgrades	\$ 210,000	35,000	50,000	50,000	50,000	25,000	
	Buck Island Access Bridge Repairs	\$ 800,000		800,000				
	PSGP Round 25-Cruise Terminal Back-up Generator Enhancement	\$ 425,000		425,000				
	DMMA's: Site Wide Upgrades	\$ 775,000		325,000	150,000	150,000	150,000	
	CCTV Poles, Cameras, and Signage	\$ 425,000		300,000	125,000			
	Building Upgrades - SOC	\$ 265,000		265,000				
	Total Miscellaneous	\$ 94,265,748	\$ 70,640,748	\$ 6,100,000	\$ 5,850,000	\$ 5,850,000	\$ 5,825,000	
Other Capital	<u>BLOUNT ISLAND</u>							
	Fender Upgrades	\$ 180,000	45,000	45,000	45,000	45,000		
	Facility Equipment Upgrades	\$ 140,000	35,000	35,000	35,000	35,000		
	<u>TALLEYRAND</u>							
	Utility Upgrade - North Terminal Lift Station	\$ 150,000	150,000					
	Utility Upgrade - Replace Electrical Transformer South Fire Pump	\$ 75,000	75,000					
	Fender Upgrades	\$ 50,000	50,000					
	Fence Upgrades	\$ 35,000	35,000					
	Railroad - Replace Main Rolling Gate and Operator	\$ 24 30,000	30,000					

			2026	2027	2028	2029	2030
	Light Fixture Upgrade to LED	\$ 25,000	25,000				
	Warehouse #9 Replace Fire Riser	\$ 25,000	25,000				
	Kenwood Portable Radio	\$ 20,000	20,000				
	PCOB/SOC/PORTWIDE MISC	\$ -					
	USACE Harbor Deepening Monitoring Fees	\$ 12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Portwide Berth Restoration	\$ 12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	PCOB Roof Upgrade (Silicone Seal)	\$ 750,000	750,000				
	Vehicle Purchases - Life Cycle and Additional Needs	\$ 1,560,000	360,000	300,000	300,000	300,000	300,000
	USACE Outer Channel Maintenance	\$ 300,000	300,000				
	IT Hardware/Software Upgrades	\$ 3,150,000	150,000	750,000	750,000	750,000	750,000
	PCOB 2nd Floor AHU	\$ 145,000	145,000				
	210' High Reach - Life Cycle Replacement	\$ 750,000		750,000			
	New Boom Truck (BIMT)	\$ 750,000		750,000			
	New 210' Snorkel 2100SJ High Reach (Replacement-Life Cycle of 2 units TMT) (BIMT)	\$ 700,000		700,000			
	Tennant Sentinel Street Sweeper	\$ 200,000		200,000			
	Ford F550 Utility flatbed	\$ 100,000		100,000			
	8K Forklift Life-cycle	\$ 75,000		75,000			
	Painters Enclosed 20' trailer (Replacement life-cycle)	\$ 25,000		25,000			
	New Semi with Lowboy	\$ 420,000			420,000		
	Total Other Capital	\$ 34,655,000	\$ 7,195,000	\$ 8,730,000	\$ 6,550,000	\$ 6,130,000	\$ 6,050,000
TOTAL CAPITAL PROJECTS		\$ 637,150,552	\$ 173,116,552	\$ 144,597,000	\$ 131,477,000	\$ 113,015,000	\$ 74,945,000

JTA Capital Improvements Projects
Fiscal Years 2026 through 2030

	2026	2027	2028	2029	2030
Bus Division					
Computer Hardware/Software	4,510,000	5,216,719	2,095,062	3,121,050	2,764,551
Construction & Capital Programs	1,000,000	2,029,948	2,159,948	620,000	3,620,000
Facilities Improvements	1,180,000	1,620,000	1,620,000	1,620,000	2,620,000
Furniture/Fixtures	150,000	300,000	200,000	300,000	300,000
LOGT II - Other	4,046,621	4,939,464	3,503,275	1,500,000	1,000,000
Other	9,714	7,181	743,581	417,094	1,580,373
Rolling Stock	7,364,508	5,943,633	6,236,696	6,544,394	6,867,459
Security Equipment	898,246	904,202	560,222	527,282	492,421
Shop Equipment	799,000	1,460,000	500,000	500,000	500,000
Support Vehicles	412,000	424,360	437,091	450,204	463,710
Transit Satellite Amenities	300,000	300,000	400,000	450,000	450,000
Bus Division Total	20,670,088	23,145,507	18,455,875	16,050,024	20,658,514

Connexion Division					
Rolling Stock	1,259,840	4,173,830	3,329,056	3,495,509	3,670,284
Connexion Division Total	1,259,840	4,173,830	3,329,056	3,495,509	3,670,284

Skyway Division					
Computer Hardware/Software	404,733	35,000	42,000	50,000	60,000
Construction & Capital Programs	193,253	0	2,742,375	0	0
Facilities Improvements	1,461,497	1,586,727	1,812,462	1,638,711	1,865,485
LOGT II - U2C Conversion	5,297,294	5,000,000	5,000,000	5,000,000	5,000,000
Security Equipment	400,000	420,000	441,000	463,050	486,203
Shop Equipment	25,000	25,000	25,000	25,000	25,000
Vehicle Maintenance	1,132,000	616,000	616,000	616,000	616,000
Skyway Division Total	8,913,777	7,682,727	10,678,837	7,792,761	8,052,688

Ferry Division					
Construction & Capital Programs	100,000	1,000,000	0	0	0
Facilities Improvements	0	0	2,851,443	2,000,000	2,000,000
LOGT II - Ferry	2,850,322	8,090,271	8,809,407	0	0
Vehicle Maintenance	4,900,000	340,000	347,288	5,100,000	360,000
Ferry Division Total	7,850,322	9,430,271	12,008,138	7,100,000	2,360,000

General Fund					
LOGT II - Emerald Trail	5,890,615	20,697,541	70,650,101	37,936,541	42,566,777
LOGT II - Other	600,000	600,000	600,000	600,000	600,000
Real Estate	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund Division Total	7,490,615	22,297,541	72,250,101	39,536,541	44,166,777

JTA Total FY26-30 Budgets	46,184,643	66,729,876	116,722,007	73,974,834	78,908,263
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FINANCE AND ADMINISTRATION DEPARTMENT
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