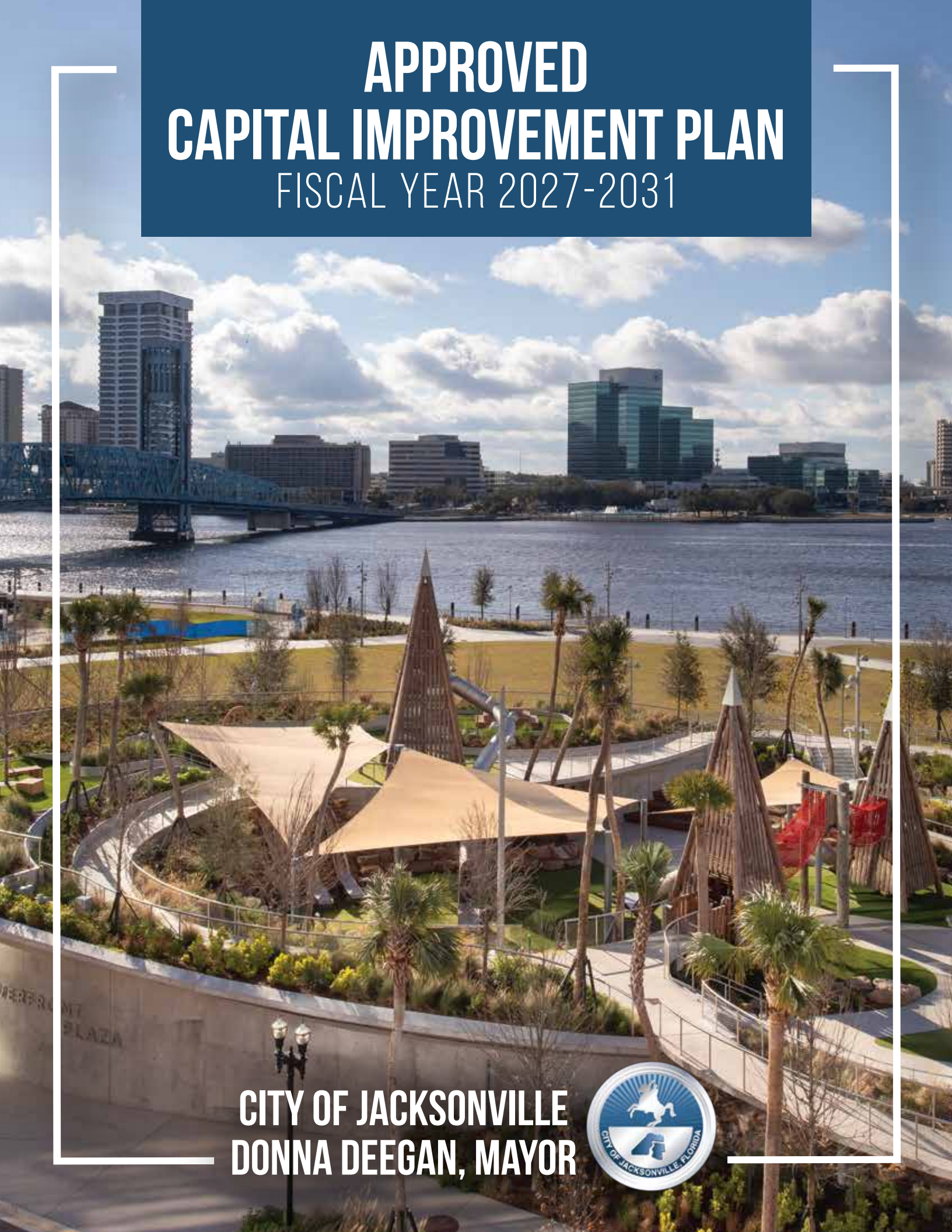
APPROVED CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2027-2031



CITY OF JACKSONVILLE
DONNA DEEGAN, MAYOR

CITY OF JACKSONVILLE, FLORIDA
ADOPTED CAPITAL IMPROVEMENT PLAN
FY 2027-2031

Tab I

Five-Year Capital Improvement Plan

Introduction

Process

Adopted Five-Year CIP

Capital Projects Operating Impact

Capital Gifts to the City

Recurring Annual Capital Maintenance

Funding Source Summary

Funding

Projects Removed, Delayed or Substantially Changed

Tab II

General Government

FY 27 Adopted Projects by Funding Source

FY 27-31 Adopted Capital Improvement Projects

FY 27-31 Capital Improvement Project Detail Sheets

Tab III

City Venues

FY 27 Adopted Projects by Funding Source

FY 27-31 Adopted Capital Improvement Projects

FY 27-31 Capital Improvement Project Detail Sheets

Tab IV

Solid Waste

FY 27 Adopted Projects by Funding Sources

FY 27-31 Adopted Capital Improvement Projects

FY 27-31 Capital Improvement Project Detail Sheets

Tab V

Stormwater

FY 27 Adopted Projects by Funding Sources

FY 27-31 Adopted Capital Improvement Projects

FY 27-31 Capital Improvement Project Detail Sheets

Tab VI

Projects Not Lapsed

Capital Improvement Projects Not Lapsed

Proposed Scope Changes for Projects Not Lapsed

Tab VII

Independent Authorities – Five-Year Capital Improvement Plan

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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

The adopted Capital Improvement Plan (CIP) for a five-year period, beginning October 1, 2026, through the fiscal year ending September 30, 2031, includes location, funding and expenses for projects with current fiscal year appropriations.

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

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

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

PROCESS

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

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

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

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

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

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

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

Per Chapter 122, Part 6, Ordinance Code:

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

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

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

Excluded from the definition of Capital Improvement Projects are:

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

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

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

ADOPTED FIVE-YEAR CIP

The adopted CIP contains 159 updated and/or new projects at $1,206,287,819 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 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 when the assets become 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.

CAPITAL 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.

RECURRING ANNUAL CAPITAL MAINTENANCE

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

FY26/27 Recurring Capital Maintenance Needs Comparison				
2015-428-E			FY 26/27 CIP	
Capital Maintenance Area	Suggested Minimum	Target	Project Name	Amount
Roadway Resurfacing	12,000,000	18,000,000	Roadway Resurfacing	$31,130,000.00
			CDBG FY27 PW- Resurfacing (Right of Way and Stormwater Main	$4,817,180.00
			Total	**$35,947,180.00**
Sidewalk Repair	2,000,000	3,000,000	Sidewalk Curb Construction & Repair	$6,000,000.00
			Sidewalk Maintenance Construction	$179,616.00
			Total	**$6,179,616.00**
Sidewalk "New"	250,000	500,000	Sidewalk Construction - New	$750,000.00
			Art Museum Drive Sidewalks	$1,800,000.00
			Belvedere Street Sidewalks	$500,000.00
			Brady Road Sidewalk	$500,000.00
			CDBG FY27 Public Works - Sidewalks	$500,000.00
			Cedar Point Sidewalk	$500,000.00
			Trout River Blvd Sidewalk (New)	$1,500,000.00
			Total	**$6,050,000.00**
Drainage System Rehab (DSR)	6,000,000	6,000,000	Drainage System Rehab (DSR)	$13,881,923.00
			Forest Trail Drainage	$300,000.00
			Lobrano Court Drainage Improvement	$500,000.00
			Seabreeze Drive Drainage Improvement	$320,000.00
			Sedgemoore Drive Drainage Improvement	$350,000.00
			Woodside Street Underdrain Drainage Improvements	$625,000.00
			Upstream Fishing Creek Drainage Improvements	$600,000.00
			Hyde Park Road Drainage Improvements	$112,201.00
			Natures Hollow Way Drainage Improvements	$300,000.00
			Total	**$16,989,124.00**
Facilities Capital Maintenance	1,500,000	3,500,000	Facilities Capital Maintenance - Gov't	$1,500,000.00
			Public Buildings - Roofing	$1,000,000.00
			Facilities Capital Maintenance Gov't - Assess & Remediation	$500,000.00
			Total	**$3,000,000.00**
Intersection Improvements	1,000,000	1,500,000	Countywide Intersection Imp-Intersection	$1,500,000.00
			Total	**$1,500,000.00**
Periodic Maintenance (Bridge Repair/Replacement)	3,000,000	4,000,000	Countywide Intersection Imp & Bridge Rehab - Bridges	$3,000,000.00
			Acree Road Bridge Replacement	$9,750,000.00
			Arlington Road Bridge	$1,000,000.00
			Total	**$13,750,000.00**
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	$1,400,000.00
			Traffic Signalization - Fiber Optic	$500,000.00
			Traffic Signalization - Countywide	$1,100,000.00
			Total	**$3,000,000.00**
Traffic Calming	150,000	150,000	Traffic Calming	$200,000.00
			Total	**$200,000.00**
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**	**$100,000.00**
Railroad Crossings	50,000	50,000	**Railroad Crossings**	**$50,000.00**
Bulkhead repair/replace	1,500,000	2,500,000	Countywide Bulkhead-Assessment, Repair, Replacement	500,000
			Northbank Riverwalk - Northbank Bulkhead	9,000,000
			St Johns River - St Johns River Bulkhead, Assess & Restore	2,000,000
			T.K. Stokes Boat Ramp Bulkhead	275,000
			Total	**$11,775,000.00**
Park Capital Maintenance	2,000,000	3,000,000	**Countywide Parks - Upgrades/Maint & Repairs**	**$3,000,000.00**

FY27 - 31 Adopted CIP Funding Source Summary

General Capital Projects

Funding Source	FY27	FY28	FY29	FY30	FY31	Total
Debt Management Funds	209,940,586	165,822,000	141,175,000	-	-	516,937,586
Fuel and Bed Tax	22,450,350	22,900,000	22,400,000	-	-	67,750,350
Prior Year Revenue	8,333,817	800,000	-	-	-	9,133,817
Grant Funding	8,517,180	-	-	-	-	8,517,180
Pay-Go: Transfer from Other	16,068,154	100,000	-	-	-	16,168,154
Pay-Go: Transfer from Stormwater	-	-	-	-	-	-
Pay-Go: Transfer from BJP	50,295,000	38,550,000	-	-	-	88,845,000
FIND Projects	2,900,000	-	-	-	-	2,900,000
Total	318,505,087	228,172,000	163,575,000	-	-	710,252,087

City Venues

Funding Source	FY27	FY28	FY29	FY30	FY31	Total
Debt Management Funds	214,992,767	178,877,951	-	-	-	393,870,718
Fuel and Bed Tax	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Pay-Go: Transfer from Other	6,607,233	-	-	-	-	6,607,233
Pay-Go: Transfer from Stormwater	-	-	-	-	-	-
Pay-Go: Transfer from BJP	-	-	-	-	-	-
FIND Projects	-	-	-	-	-	-
Total	221,600,000	178,877,951	-	-	-	400,477,951

Solid Waste

Funding Source	FY27	FY28	FY29	FY30	FY31	Total
Debt Management Funds	8,850,000	39,750,000	2,000,000	-	-	50,600,000
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	8,850,000	39,750,000	2,000,000	-	-	50,600,000

Stormwater

Funding Source	FY27	FY28	FY29	FY30	FY31	Total
Debt Management Funds	-	-	-	-	-	-
Fuel and Bed Tax	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Pay-Go: Transfer from Other	-	-	-	-	-	-
Pay-Go: Transfer from Stormwater	11,239,781	12,900,000	20,818,000	-	-	44,957,781
Pay-Go: Transfer from BJP	-	-	-	-	-	-
FIND Projects	-	-	-	-	-	-
Total	11,239,781	12,900,000	20,818,000	-	-	44,957,781

Total CIP

Funding Source	FY27	FY28	FY29	FY30	FY31	Total
Debt Management Funds	433,783,353	384,449,951	143,175,000	-	-	961,408,304
Fuel and Bed Tax	22,450,350	22,900,000	22,400,000	-	-	67,750,350
Prior Year Revenue	8,333,817	800,000	-	-	-	9,133,817
Grant Funding	8,517,180	-	-	-	-	8,517,180
Pay-Go: Transfer from Other	22,675,387	100,000	-	-	-	22,775,387
Pay-Go: Transfer from Stormwater	11,239,781	12,900,000	20,818,000	-	-	44,957,781
Pay-Go: Transfer from BJP	50,295,000	38,550,000	-	-	-	88,845,000
FIND Projects	2,900,000	-	-	-	-	2,900,000
Total	560,194,868	459,699,951	186,393,000	-	-	1,206,287,819

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 FY26/27 Capital Improvement Plan (CIP) totals nearly $560 million dollars for 134 projects. The FY2027-2031 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 26-27
FR	711 Liberty Street (FDLE Bldg. Renovation)	$5,000,000
FR	Combined 911 Comm Center Facility & Back	($2,000,000)
FR	Fire Station #66 - New	($1,500,000)
FR	Fire Station #67 - New	($1,500,000)
FR	Fire Station Capital Maintenance Misc Improvements	$1,000,000
PW	11th St, 12th St Connector	$1,000,000
PW	Acree Road Bridge Replacement	$9,750,000
PW	ADA Compliance-Curb Ramps Sidewalks	$3,422,837
PW	Arlington Road Bridge	$1,000,000
PW	Armsdale Rd-Duval Rd Improvements	$500,000
PW	Art Museum Drive Sidewalks	$1,800,000
PW	Bay Street Pedestrian Safety Improvements	$3,000,000
PW	Belvedere Street Sidewalks	$500,000
PW	Brady Road Sidewalk	$500,000
PW	Building Inspection Buildout - Ed Ball	$360,000
PW	CDBG FY27 Public Works - Edward Waters University	$200,000
PW	CDBG FY27 Public Works - Sidewalks	$500,000
PW	CDBG FY27 PW- Resurfacing (Right of Way and Stormwater Maintenance)	$4,817,180
PW	Cedar Point Sidewalk	$500,000
PW	Chaffee Road	$7,444,014
PW	Charles Webb Wesconnett Regional Library Roof Replacement	$380,000
PW	COJ Highrise Buildings Two-way Communication	$225,000
PW	Countywide Bulkhead-Assessment, Repair, Replacement	$500,000
PW	Countywide Intersection Imp,Brge-Bridges	$2,977,163
PW	Countywide Intersection Imp-Intersection	$1,500,000
PW	Drainage System Rehabilitation – DSR General Capital Projects	$7,600,000
PW	Ed Ball Building Fire Marshal's Plan Review Office	($360,000)
PW	Ed Ball Chilled Water	$500,000
PW	Emerald Trail - Hogan's Creek to Riverwalk	$8,000,000
PW	Equestrian Center - Mounted Unit Facility	$8,000,000
PW	Facilities Capital Maintenance-Govt	$1,500,000
PW	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	$500,000

PW	Florida Theatre - Facility Improvements	$2,500,000
PW	Hamilton St Box Culvert Extension/Sidewalk Connection	$1,020,000
PW	Hardscape - County Wide Maintenance & Repair	$1,000,000
PW	Household Hazardous Waste Facility	$3,000,000
PW	I-10 to Ramona Outfall Ditch Restoration	$500,000
PW	Jacksonville Beach Pier	$169,032
PW	Jax Ash Site Pollution Remediation	$2,000,000
PW	Lobrano Court Drainage Improvements	$500,000
PW	Main Street Bridge Pedestrian Ramp	$2,100,000
PW	Major Outfall Ditch Restoration/Cleaning	$6,000,000
PW	Mandarin Branch Library Roof Replacement	$234,000
PW	Murray Hill Branch Library Roof Replacement	$138,000
PW	Neptune Beach - Kings Rd Roundabout	$520,000
PW	Neptune Beach Ped Crossings	$190,000
PW	Northbank Riverwalk - Northbank Bulkhead	$9,000,000
PW	Old Middleburg 103rd - Branan Field - 01	$6,400,000
PW	Overhead Pedestrian Signal – Duval Station Road	$800,000
PW	Pablo Creek Regional Library Roof Replacement	$390,000
PW	Pavement Markings	$1,000,000
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	$2,500,000
PW	Public Buildings - Roofing	$1,000,000
PW	Public Safety and Security Infrastructure - Courthouse Complex	$1,000,000
PW	Public Safety and Security Infrastructure - Ed Ball	$2,000,000
PW	Railroad Crossings	$50,000
PW	Regency Square Library Roof Replacement	$330,000
PW	Resiliency Infrastructure Improvements	$1,250,000
PW	Roadway Resurfacing - Roadway Resurfacing	$31,130,000
PW	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	$500,000
PW	Roadway Sign Stripe And Signal	$1,400,000
PW	San Jose Blvd Drainage	$250,000
PW	San Marco Branch Library Roof Replacement	$252,000
PW	Seabreeze Drive Drainage Improvement	$320,000
PW	Sedgemoore Drive Drainage Improvements	$350,000
PW	Sidewalk Construction - New	$750,000
PW	Sidewalk Maintenance Construction	$179,616
PW	Sidewalk-Curb Construction And Repair	$6,000,000
PW	South Mandarin Branch Library Roof Replacement	$237,000
PW	Southeast Regional Library Roof Replacement	$448,000
PW	St Johns River - St Johns River Bulkhead, Assess & Restore	$2,000,000
PW	St. Augustine Rd. Bicycle Improvements	$885,169
PW	Sunbeam Road Underdrain Replacement Project – Phase 2	$1,000,000

PW	Traffic Calming	$200,000
PW	Traffic Signal - NEW - University Blvd and Eden	$240,000
PW	Traffic Signalization - Fiber Optic	$500,000
PW	Traffic Signalization-Countywide	$1,100,000
PW	Traffic Street Lights	$100,000
PW	Trout River Blvd Sidewalk (New)	$1,500,000
PW	UF Health Capital Improvements	$24,000,000
PW	Underdrain Replacements	$500,000
PW	University Park Branch Library Roof Replacement	$600,000
PW	Veterans Community Center	$400,000
PW	Water Street Garage Maintenance + Repairs	$1,000,000
PW	Water-Wastewater System Fund	$25,000,000
PW	West Branch Library Roof Replacement	$336,000
PW	Widening of Lane Avenue North	$3,000,000
PW	Woodside Street Underdrain Drainage Improvements	$625,000
PL	Brentwood Branch Replacement	$7,000,000
PL	Main Library - Collaborative Spaces	$1,000,000
PL	Master Plan - Libraries	$750,000
PL	Oceanway Center - Oceanway Library Replacement	$8,000,000
PR	Countywide Parks - Pool Maintenance & Upgrades	$500,000
PR	Countywide Parks & Recreation Projects	$3,000,000
PR	Downtown Dredging	$3,355,000
PR	Hanna Park Campground Improvements/Upgrades	$74,362
PR	James Weldon Johnson Park	$5,000,000
PR	Lonnie Miller Regional Park - Phase 2 Masterplan	$10,000,000
PR	MOSH Building Relocation & Park Design	$27,000,000
PR	Palmetto Leaves Boardwalk/Bridge	$1,500,000
PR	Ritz Pocket Park	($1,300,000)
PR	Riverfront Plaza	$25,000,000
PR	Riverside Park - Duckpond	$700,000
PR	Shipyards West Park	$5,000,000
PR	Sisters Creek Dock Extension & Bathhouse	$2,750,000
PR	Taye Brown Regional Park Improvements	$290,714
PR	TK Stokes Boat Ramp Bulkhead	$275,000
ED	Cecil Mega Site Rail Spur	$1,827,779
ED	Logistics Lane Road Extension	($1,227,779)
		$318,505,087

City Venues Capital Improvement Projects

Dept	Project Name	FY 26-27
PW	Municipal Stadium Renovations - 2024	$220,000,000
ASM	Building Systems-Prime Osborn Conv Ctr	$150,000
ASM	Concourse Flooring Replacement - VVMA	($1,815,000)
ASM	Freight Elevator Modernization - VVMA	$815,000
ASM	HVAC Upgrades and Replacements - VVMA	$1,000,000
ASM	Interior Finishes-Prime Osborn Conv Ctr	$350,000
ASM	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	$200,000
ASM	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	$50,000
ASM	Security Improvements Prime Osb Conv Ctr	$150,000
ASM	Waterproofing-Roof Replacement Prime Osb	$200,000
		$221,100,000

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 26-27
SD	Environmental Compliance - County Wide	$2,000,000
SD	Hema Road Dump	$750,000
SD	Hollybrook Park Environmental Assessment and Remediation	$2,000,000
SD	McCoy’s Creek Waste Oil Petroleum Discharge	$500,000
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	$3,600,000
		$8,850,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 26-27
SW	Benton Street Drainage Improvements	$281,923
SW	Drainage System Rehabilitation - Drainage System Rehabilitation	$6,000,000
SW	Forest Trail Drainage Improvements	$300,000
SW	Hogan's Creek Stormwater Improvements	$1,645,657
PW	Hopkins Creek Regional Stormwater Improvements	$1,600,000
SW	Hyde Park Road Drainage Improvements	$112,201
SW	Natures Hollow Way Drainage Improvements	$300,000
SW	Stormwater Project Development & Feasibility Studies	$250,000
SW	Stormwater Pump Stations - Capital Maintenance	$150,000
SW	Upstream Fishing Creek Drainage Improvements	$600,000
		$11,239,781

The following pages provide information on the various funding sources assigned to each project as adopted for fiscal year 2026/27 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	FY27 Change	Revised Project Total
7	Bill Brinton Murray Hill Branch Replacement	Removing funding until Library Master Plan is completed.	(900,000)	-
COJ Building	Ed Ball Building Fire Marshal's Plan Review Office	Project no longer necessary. Alternative space identified for the required usage.	(360,000)	-
7	Dallas Graham Branch Replacement	Removing funding until Library Master Plan is completed.	(8,236,431)	-
7	Ritz Pocket Park	The project timing and design was not consistent with adjacent stakeholders.	(1,300,000)	-

Projects with Substantial Change

Council District	Project Name	Justification	FY27 Change	Revised Project Total
2	Alta Drive Bridge	Additional funding needed to complete the project to scope.	3,600,000	4,300,000
8	Angel Lakes Sidewalk & Drainage Improvements	Additional funding needed to complete the project to scope.	2,100,000	8,100,000
1	Arlington Road Bridge	Moving funding from FY28 to FY27 to better align with project timeline.	-	4,000,000
8	Armsdale Rd-Duval Rd Improvements	Additional funding needed to complete the project to scope.	500,000	7,200,573
7	Bay Street Pedestrian Safety Improvements	Appropriating revenue received as a private contribution.	3,000,000	6,000,000
4	Belfort Rd Widening	Additional funding needed to complete the project to scope.	800,000	8,000,000
7	Brentwood Library Replacement	Additional funding needed to complete the project to scope.	7,000,000	15,188,976
7	Brown Eastside Branch Replacement	Moving design funding to FY29 and reducing overall funding. This better align to the timeline of Library Master Plan being completed.	(7,088,976)	1,100,000
COJ Building	Building Inspection Buildout - Ed Ball	Increase in funding due to scope change to include additional work in the building.	360,000	460,000
12	Cecil Mega Site Rail Spur	Additional funding needed to complete the project to scope.	1,827,779	10,827,779
2	Cedar Point Road Bridges	Additional funding needed to complete the project to scope.	1,100,000	4,186,366
12	Chaffee Road	Reduction in funding due to Mobility Fee revenues not being available.	(7,300,000)	75,919,882
14	Collins Road / Blanding to Pine Verde	Moving funding out one year to better align with project timeline.	-	41,250,000
Downtown Project	Concourse Flooring Replacement - VVMA	Legends Global has reallocated this funding to support immediate building systems needs.	(1,815,000)	60,000
COJ Building	Combined 911 Comm Center Facility & Back	Reduction in funding due to lower project cost.	(2,000,000)	9,500,000
Countywide	Countywide Intersection Imp-Intersection	Increasing funding in FY28 to keep up with Countywide demand.	500,000	8,491,649
8	Dinsmore Area Sidewalks	Additional funding needed to complete the project to scope.	3,400,000	4,400,000
Countywide	Drainage System Rehabilitation - Drainage System Rehabilitation	Increasing funding to keep up with Countywide demand.	4,881,923	181,322,716
COJ Building	Ed Ball Chilled Water	Additional funding needed to complete the project to scope.	500,000	2,500,000
12	Equestrian Center - Mounted Unit Facility	Additional funding needed to complete the project to scope.	8,000,000	11,250,000
1	Fire Station #66 – New	Reduction in funding due to lower project cost.	(1,500,000)	11,400,000
10	Fire Station #67 – New	Reduction in funding due to lower project cost.	(1,500,000)	11,800,000
12	Forest Trail Drainage	Additional funding needed to complete the project to scope.	300,000	5,300,000
7	Hamilton St Box Culvert Extension/Sidewalk Connection	Additional funding needed to complete the project to scope.	1,000,000	2,500,000
13	Hopkins Creek Regional Stormwater Improvements	Additional funding needed to complete the project to scope.	1,600,000	9,600,000
7	James Weldon Johnson Park	Additional funding added to cover grant cost.	1,750,000	8,000,000
13	Jacksonville Beach Pier	Increase in funding due to additional revenue becoming available to appropriate.	169,032	4,625,503
12	Logistics Lane Road Extension	Reduction in funding due to lower project cost.	(1,227,779)	2,972,221
10	Lonnie Miller Regional Park - Phase 2 Masterplan	Reduction in funding due to lower project cost.	(1,150,000)	25,362,413
7	Main Library - Collaborative Spaces	Additional funding needed to complete the project to scope.	1,000,000	1,220,900
Countywide	Major Outfall Ditch Restoration/Cleaning	Increasing funding to keep up with Countywide demand.	3,000,000	39,839,612
7,9	McCoy's Creek Branches	Moving funding from FY27 to FY28 to better align with project timeline. Also, increase in funding	2,500,000	23,503,305
5	Natures Hollow Way Drainage Improvements	Additional funding needed to complete the project to scope.	300,000	850,000
2,8	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	Additional funding needed to complete the project to scope.	10,000,000	52,756,553
Downtown Project	Northbank Riverwalk - Northbank Bulkhead	Decreasing funding. There is unspent funding from previous CIPs to cover cost.	(6,000,000)	74,645,425
2	Oceanway Center - Oceanway Library Replacement	Additional funding needed to complete the project to scope.	8,000,000	26,850,190
12	Old Middleburg	Reduction in funding due to Mobility Fee revenues not being available.	(8,600,000)	115,443,576
Countywide	Pavement Markings	Increasing funding to keep up with Countywide demand.	250,000	12,937,979
13	Penman Road Complete Street	Additional funding needed to complete the project to scope.	5,000,000	20,500,000
7	Riverside Park - Duckpond	Additional funding needed to complete the project to scope.	700,000	2,700,000
Countywide	Roadway Resurfacing - Roadway Resurfacing	Increasing funding to keep up with Countywide demand.	29,500,000	372,932,603
Countywide	Sidewalk Construction New	Increasing funding to keep up with Countywide demand.	500,000	7,684,424
Countywide	Sidewalk Maintenance Construction	Increase in funding due to additional revenue becoming available to appropriate.	179,616	1,352,559
Countywide	Sidewalk-Curb Construction And Repair	Increasing funding to keep up with Countywide demand.	4,000,000	68,394,240
Countywide	St Johns River - St Johns River Bulkhead, Assess & Restore	Additional funding needed to complete the project to scope.	1,000,000	13,564,019
12	Taye Brown Regional Park Improvements	Increasing funding due to appropriating Solid Waste Mitigation fees.	290,714	891,488
Countywide	Traffic Calming	Increasing funding to keep up with Countywide demand.	175,000	2,025,000
Countywide	Traffic Signalization - Fiber Optic	Increasing funding to keep up with Countywide demand.	500,000	1,939,427
Countywide	Traffic Signalization-Countywide	Increasing funding to keep up with Countywide demand.	550,000	2,993,890
7	Veterans Community Center	Additional funding needed to complete the project to scope.	9,000,000	9,637,874
Countywide	Water-Wastewater System Fund	Increasing funding to keep up with Countywide demand.	30,000,000	248,395,456

ADOPTED FIVE YEAR CIP AND PROJECT DETAIL SHEETS

(General Government)

CITY OF JACKSONVILLE
FY2027 APPROVED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	$209,940,586
Fuel and Bed Tax	$22,450,350
Prior Year Revenue	$8,333,817
Grant Funding	$3,000,000
Pay-Go: Transfer From Other Funds	$12,588,154
Pay-Go: Transfer Stormwater Operating	$0
Pay-Go: Transfer From BJP	$50,295,000
F.I.N.D Projects	$0
	$306,607,907

Dept	Project Name	FY 26-27	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	711 Liberty Street (FDLE Bldg. Renovation)	$5,000,000	$5,000,000	$0	$0	$0	$0	$0	$0	$0
FR	Combined 911 Comm Center Facility & Back	($2,000,000)	($2,000,000)	$0	$0	$0	$0	$0	$0	$0
FR	Fire Station #66 - New	($1,500,000)	($1,500,000)	$0	$0	$0	$0	$0	$0	$0
FR	Fire Station #67 - New	($1,500,000)	($1,500,000)	$0	$0	$0	$0	$0	$0	$0
FR	Fire Station Capital Maintenance Misc Improv	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	11th St, 12th St Connector	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Acree Road Bridge Replacement	$9,750,000	$0	$0	$0	$0	$0	$0	$9,750,000	$0
PW	ADA Compliance-Curb Ramps Sidewalks	$3,422,837	$0	$22,837	$0	$0	$0	$0	$3,400,000	$0
PW	Arlington Road Bridge	$1,000,000	$0	$0	$0	$0	$0	$0	$1,000,000	$0
PW	Armsdale Rd-Duval Rd Improvements	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Art Museum Drive Sidewalks	$1,800,000	$0	$0	$0	$0	$0	$0	$1,800,000	$0
PW	Bay Street Pedestrian Safety Improvements	$3,000,000	$0	$0	$0	$3,000,000	$0	$0	$0	$0
PW	Belvedere Street Sidewalks	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Brady Road Sidewalk	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Building Inspection Buildout - Ed Ball	$360,000	$0	$0	$0	$0	$360,000	$0	$0	$0
PW	Cedar Point Sidewalk	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0

Dept	Project Name	FY 26-27	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	Chaffee Road	$7,444,014	$4,720,936	$0	$2,200,000	$0	$523,078	$0	$0	$0
PW	Charles Webb Wesconnett Regional Library R	$380,000	$380,000	$0	$0	$0	$0	$0	$0	$0
PW	COJ Highrise Buildings Two-way Communicat	$225,000	$225,000	$0	$0	$0	$0	$0	$0	$0
PW	Countywide Bulkhead-Assessment, Repair, R	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Countywide Intersection Imp,Brge-Bridges	$2,977,163	$0	$2,977,163	$0	$0	$0	$0	$0	$0
PW	Countywide Intersection Imp-Intersection	$1,500,000	$0	$1,500,000	$0	$0	$0	$0	$0	$0
PW	Drainage System Rehabilitation – DSR Gener	$7,600,000	$1,600,000	$0	$0	$0	$0	$0	$6,000,000	$0
PW	Ed Ball Building Fire Marshal's Plan Review O	($360,000)	$0	$0	$0	$0	($360,000)	$0	$0	$0
PW	Ed Ball Chilled Water	$500,000	$0	$0	$0	$0	$500,000	$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 - Mounted Unit Facility	$8,000,000	$8,000,000	$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 - Facilitie	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Florida Theatre - Facility Improvements	$2,500,000	$2,500,000	$0	$0	$0	$0	$0	$0	$0
PW	Hamilton St Box Culvert Extension/Sidewalk	$1,020,000	$0	$1,020,000	$0	$0	$0	$0	$0	$0
PW	Hardscape - County Wide Maintenance & Re	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Household Hazardous Waste Facility	$3,000,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0
PW	I- 10 to Ramona Outfall Ditch Restoration	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Jacksonville Beach Pier	$169,032	$0	$0	$169,032	$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	Lobrano Court Drainage Improvements	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Main Street Bridge Pedestrian Ramp	$2,100,000	$2,100,000	$0	$0	$0	$0	$0	$0	$0
PW	Major Outfall Ditch Restoration/Cleaning	$6,000,000	$1,500,000	$4,500,000	$0	$0	$0	$0	$0	$0
PW	Mandarin Branch Library Roof Replacement	$234,000	$234,000	$0	$0	$0	$0	$0	$0	$0
PW	Murray Hill Branch Library Roof Replacement	$138,000	$138,000	$0	$0	$0	$0	$0	$0	$0
PW	Neptune Beach - Kings Rd Roundabout	$520,000	$520,000	$0	$0	$0	$0	$0	$0	$0
PW	Neptune Beach Ped Crossings	$190,000	$190,000	$0	$0	$0	$0	$0	$0	$0
PW	Northbank Riverwalk - Northbank Bulkhead	$9,000,000	$9,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Old Middleburg 103rd - Branan Field - 01	$6,400,000	$1,000,000	$0	$4,900,000	$0	$0	$0	$500,000	$0
PW	Overhead Pedestrian Signal – Duval Station	$800,000	$800,000	$0	$0	$0	$0	$0	$0	$0

Dept	Project Name	FY 26-27	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	Pablo Creek Regional Library Roof Replacem	$390,000	$390,000	$0	$0	$0	$0	$0	$0	$0
PW	Pavement Markings	$1,000,000	$0	$1,000,000	$0	$0	$0	$0	$0	$0
PW	Pretrial Detention Facility - Pretrial Det Fac-C	$2,500,000	$2,500,000	$0	$0	$0	$0	$0	$0	$0
PW	Public Buildings - Roofing	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Public Safety and Security Infrastructure - Co	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Public Safety and Security Infrastructure - Ed	$2,000,000	$0	$0	$0	$0	$2,000,000	$0	$0	$0
PW	Railroad Crossings	$50,000	$50,000	$0	$0	$0	$0	$0	$0	$0
PW	Regency Square Library Roof Replacement	$330,000	$330,000	$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	$31,130,000	$9,449,650	$9,430,350	$0	$0	$0	$0	$12,250,000	$0
PW	Roadway Safety Project - Roadway Safety Pr	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Roadway Sign Stripe And Signal	$1,400,000	$0	$1,400,000	$0	$0	$0	$0	$0	$0
PW	San Jose Blvd Drainage	$250,000	$250,000	$0	$0	$0	$0	$0	$0	$0
PW	San Marco Branch Library Roof Replacement	$252,000	$252,000	$0	$0	$0	$0	$0	$0	$0
PW	Seabreeze Drive Drainage Improvement	$320,000	$0	$0	$0	$0	$0	$0	$320,000	$0
PW	Sedgemoore Drive Drainage Improvements	$350,000	$0	$0	$0	$0	$0	$0	$350,000	$0
PW	Sidewalk Construction - New	$750,000	$500,000	$0	$0	$0	$0	$0	$250,000	$0
PW	Sidewalk Maintenance Construction	$179,616	$0	$0	$179,616	$0	$0	$0	$0	$0
PW	Sidewalk-Curb Construction And Repair	$6,000,000	$6,000,000	$0	$0	$0	$0	$0	$0	$0
PW	South Mandarin Branch Library Roof Replace	$237,000	$237,000	$0	$0	$0	$0	$0	$0	$0
PW	Southeast Regional Library Roof Replacemen	$448,000	$448,000	$0	$0	$0	$0	$0	$0	$0
PW	St Johns River - St Johns River Bulkhead, As	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0
PW	St. Augustine Rd. Bicycle Improvements	$885,169	$0	$0	$885,169	$0	$0	$0	$0	$0
PW	Sunbeam Road Underdrain Replacement Proj	$1,000,000	$0	$0	$0	$0	$0	$0	$1,000,000	$0
PW	Traffic Calming	$200,000	$200,000	$0	$0	$0	$0	$0	$0	$0
PW	Traffic Signal –NEW -University Blvd. and Ede	$240,000	$240,000	$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	$1,100,000	$550,000	$0	$0	$0	$0	$0	$550,000	$0
PW	Traffic Street Lights	$100,000	$0	$100,000	$0	$0	$0	$0	$0	$0
PW	Trout River Blvd Sidewalk (New)	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000	$0

Dept	Project Name	FY 26-27	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	UF Health Capital Improvements	$24,000,000	$24,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Underdrain Replacements	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	University Park Branch Library Roof Replace	$600,000	$600,000	$0	$0	$0	$0	$0	$0	$0
PW	Veterans Community Center	$400,000	$400,000	$0	$0	$0	$0	$0	$0	$0
PW	Water Street Garage Maintenance + Repairs	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Water-Wastewater System Fund	$25,000,000	$25,000,000	$0	$0	$0	$0	$0	$0	$0
PW	West Branch Library Roof Replacement	$336,000	$336,000	$0	$0	$0	$0	$0	$0	$0
PW	Widening of Lane Avenue North	$3,000,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Woodside Street Underdrain Drainage Improv	$625,000	$0	$0	$0	$0	$0	$0	$625,000	$0
PL	Brentwood Branch Replacement	$7,000,000	$7,000,000	$0	$0	$0	$0	$0	$0	$0
PL	Main Library - Collaborative Spaces	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PL	Master Plan - Libraries	$750,000	$750,000	$0	$0	$0	$0	$0	$0	$0
PL	Oceanway Center - Oceanway Library Replac	$8,000,000	$8,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Countywide Parks - Pool Maintenance & Upgr	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PR	Countywide Parks & Recreation Projects	$3,000,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Hanna Park Campground Improvements/Upgr	$74,362	$0	$0	$0	$0	$74,362	$0	$0	$0
PR	James Weldon Johnson Park	$5,000,000	$5,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Lonnie Miller Regional Park - Phase 2 Master	$10,000,000	$10,000,000	$0	$0	$0	$0	$0	$0	$0
PR	MOSH Building Relocation & Park Design	$27,000,000	$27,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Palmetto Leaves Boardwalk/Bridge	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	$0	$0
PR	Ritz Pocket Park	($1,300,000)	($1,300,000)	$0	$0	$0	$0	$0	$0	$0
PR	Riverfront Plaza	$25,000,000	$25,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Riverside Park - Duckpond	$700,000	$700,000	$0	$0	$0	$0	$0	$0	$0
PR	Shipyards West Park	$5,000,000	$5,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Taye Brown Regional Park Improvements	$290,714	$0	$0	$0	$0	$290,714	$0	$0	$0
ED	Cecil Commerce Center - Wetlands	$0	($5,600,000)	$0	$0	$0	$5,600,000	$0	$0	$0
ED	Cecil Mega Site Rail Spur	$1,827,779	$0	$0	$0	$0	$1,827,779	$0	$0	$0
ED	Logistics Lane Road Extension	($1,227,779)	($3,000,000)	$0	$0	$0	$1,772,221	$0	$0	$0

CITY OF JACKSONVILLE

FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN

GENERAL CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$209,940,586	$165,822,000	$141,175,000	$0	$0
Fuel and Bed Tax	$22,450,350	$22,900,000	$22,400,000	$0	$0
Prior Year Revenue	$8,333,817	$800,000	$0	$0	$0
Grant Funding	$8,517,180	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$16,068,154	$100,000	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$50,295,000	$38,550,000	$0	$0	$0
F.I.N.D Projects	$2,900,000	$0	$0	$0	$0
Total Per Year	**$318,505,087**	**$228,172,000**	**$163,575,000**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
FR	Public Safety	Combined 911 Comm Center Facility & Back	$9,500,000	$11,500,000	$0	($2,000,000)	$0	$0	$0	$0
FR	Public Safety	Fire Station #66 - New	$10,400,000	$11,900,000	$0	($1,500,000)	$0	$0	$0	$0
FR	Public Safety	Fire Station #67 - New	$11,800,000	$0	$13,300,000	($1,500,000)	$0	$0	$0	$0
FR	Public Safety	Fire Station #77 - New	$13,792,000	$0	$0	$0	$13,792,000	$0	$0	$0
FR	Public Facilities	711 Liberty Street (FDLE Bldg. Renovation)	$5,000,000	$0	$0	$5,000,000	$0	$0	$0	$0
FR	Public Facilities	Fire Station Capital Maintenance Misc Improvements	$10,617,587	$6,617,587	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Public Safety	Public Safety and Security Infrastructure - Courthouse Com	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0
PW	Public Safety	Public Safety and Security Infrastructure - Ed Ball	$2,000,000	$0	$0	$2,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	$3,600,118	$1,600,118	$1,000,000	$1,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	$15,000,000	$1,500,000	$3,750,000	$9,750,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	$74,399,644	$59,229,209	$3,907,598	$3,422,837	$3,920,000	$3,920,000	$0	$0
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	$4,300,000	$700,000	$0	$0	$3,600,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	$8,100,000	$1,500,000	$4,500,000	$0	$2,100,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	$4,000,000	$3,000,000	$0	$1,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Armsdale Rd-Duval Rd Improvements	$7,200,573	$5,500,573	$1,200,000	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	$7,500,000	$0	$0	$1,800,000	$5,700,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Bay Street Pedestrian Safety Improvements	$6,000,000	$0	$3,000,000	$3,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	$8,000,000	$7,200,000	$0	$0	$800,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	CDBG FY27 Public Works - Sidewalks	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	CDBG FY27 PW- Resurfacing (Right of Way and Stormwat	$4,817,180	$0	$0	$4,817,180	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	$4,636,366	$3,536,366	$0	$0	$1,100,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	$504,551	$4,551	$0	$500,000	$0	$0	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Roads / Infrastructure / Transportation	Chaffee Road	$75,919,882	$51,275,868	$17,200,000	$7,444,014	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	$41,250,000	$24,150,000	$2,300,000	$0	$6,700,000	$8,100,000	$0	$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assessment, Repair, Replacement	$4,890,085	$2,890,085	$500,000	$500,000	$500,000	$500,000	$0	$0
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brge-Bridges	$18,981,183	$11,704,020	$500,000	$2,977,163	$1,900,000	$1,900,000	$0	$0
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	$7,908,553	$3,506,247	($97,694)	$1,500,000	$1,500,000	$1,500,000	$0	$0
PW	Roads / Infrastructure / Transportation	Dinsmore Area Sidewalks	$4,400,000	$500,000	$500,000	$0	$1,700,000	$1,700,000	$0	$0
PW	Roads / Infrastructure / Transportation	Dutton Island Road Complete Streets	$980,000	$0	$0	$0	$980,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan 's Creek to Riverwalk	$30,000,000	$6,000,000	$8,000,000	$8,000,000	$4,000,000	$4,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	$2,500,000	$0	$480,000	$1,020,000	$1,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide Maintenance & Repair	$14,500,000	$10,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	I- 10 to Ramona Outfall Ditch Restoration	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	$2,357,692	$0	$257,692	$2,100,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	$23,503,305	$13,754,188	$2,249,117	$0	$7,500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	$2,200,000	$0	$0	$0	$800,000	$1,400,000	$0	$0
PW	Roads / Infrastructure / Transportation	Neptune Beach - Kings Rd Roundabout	$2,220,000	$0	$0	$520,000	$1,700,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Neptune Beach Ped Crossings	$190,000	$0	$0	$190,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	$52,756,553	$22,756,553	$20,000,000	$0	$0	$10,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	$74,645,425	$51,645,425	$5,000,000	$9,000,000	$9,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Old Middleburg 103rd - Branan Field - 01	$115,443,576	$80,543,576	$20,000,000	$6,400,000	$8,500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal – Duval Station Road	$1,010,000	$0	$210,000	$800,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy	$600,000	$0	$0	$0	$0	$600,000	$0	$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	$12,649,241	$9,091,252	$557,989	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	$20,500,000	$8,000,000	$7,500,000	$0	$0	$5,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	$7,931,116	$7,381,116	$0	$50,000	$250,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	$34,650,000	$30,900,000	$1,250,000	$1,250,000	$1,250,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	$372,932,603	$256,542,603	$22,500,000	$31,130,000	$31,380,000	$31,380,000	$0	$0
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-I	$4,345,000	$2,845,000	$500,000	$500,000	$250,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	$33,835,013	$28,767,475	$867,538	$1,400,000	$1,400,000	$1,400,000	$0	$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	$320,000	$0	$0	$320,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	$1,323,000	$973,000	$0	$350,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	$7,457,246	$5,957,246	$250,000	$750,000	$250,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk Maintenance Construction	$1,352,559	$256,497	$916,446	$179,616	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	$67,729,239	$48,645,685	$1,083,554	$6,000,000	$6,000,000	$6,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Resto	$13,564,019	$9,564,019	$0	$2,000,000	$2,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	St. Augustine Rd. Bicycle Improvements	$885,169	$0	$0	$885,169	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	$3,600,000	$0	$0	$0	$3,600,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project – Phase	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	$2,595,042	$1,283,670	$686,372	$200,000	$200,000	$225,000	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	$1,840,000	$0	$0	$240,000	$1,600,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Oak St. and Barrs St.	$800,000	$0	$0	$0	$0	$800,000	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Stockton St. & Oak St.	$800,000	$0	$0	$0	$0	$800,000	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	$1,939,427	$1,550,000	($610,573)	$500,000	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	$2,993,890	$243,890	$550,000	$1,100,000	$550,000	$550,000	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	$3,851,263	$3,401,263	$150,000	$100,000	$100,000	$100,000	$0	$0
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	$1,800,000	$0	$300,000	$1,500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	$248,395,456	$164,395,456	$9,000,000	$25,000,000	$25,000,000	$25,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Widening of Lane Avenue North	$10,880,000	$6,000,000	($1,370,000)	$3,000,000	$3,000,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	$625,000	$0	$0	$625,000	$0	$0	$0	$0
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	$200,142,425	$192,142,425	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0
PW	Public Facilities	Building Inspection Buildout - Ed Ball	$460,000	$0	$100,000	$360,000	$0	$0	$0	$0
PW	Public Facilities	CDBG FY27 Public Works - Edward Waters University	$200,000	$0	$0	$200,000	$0	$0	$0	$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replace	$380,000	$0	$0	$380,000	$0	$0	$0	$0
PW	Public Facilities	COJ Highrise Buildings Two-way Communication	$225,000	$0	$0	$225,000	$0	$0	$0	$0
PW	Public Facilities	Ed Ball Building Fire Marshal's Plan Review Office	$0	$0	$360,000	($360,000)	$0	$0	$0	$0
PW	Public Facilities	Ed Ball Chilled Water	$2,500,000	$2,000,000	$0	$500,000	$0	$0	$0	$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	$600,000	$0	$0	$0	$0	$600,000	$0	$0
PW	Public Facilities	Equestrian Center - Mounted Unit Facility	$11,250,000	$3,250,000	$0	$8,000,000	$0	$0	$0	$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	$45,306,161	$39,306,161	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0	$0
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assess	$5,089,546	$3,089,546	$500,000	$500,000	$500,000	$500,000	$0	$0
PW	Public Facilities	Florida Theatre - Facility Improvements	$18,975,000	$8,975,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0	$0
PW	Public Facilities	Household Hazardous Waste Facility	$3,400,000	$0	$400,000	$3,000,000	$0	$0	$0	$0
PW	Public Facilities	Jacksonville Beach Pier	$4,625,503	$4,456,471	$0	$169,032	$0	$0	$0	$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	$1,534,000	$0	$0	$234,000	$1,300,000	$0	$0	$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	$450,000	$0	$0	$0	$450,000	$0	$0	$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	$138,000	$0	$0	$138,000	$0	$0	$0	$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	$390,000	$0	$0	$390,000	$0	$0	$0	$0
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door Syste	$20,000,000	$10,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0	$0
PW	Public Facilities	Public Buildings - Roofing	$8,459,895	$4,859,895	$600,000	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Public Facilities	Regency Square Library Roof Replacement	$330,000	$0	$0	$330,000	$0	$0	$0	$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	$252,000	$0	$0	$252,000	$0	$0	$0	$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	$237,000	$0	$0	$237,000	$0	$0	$0	$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	$448,000	$0	$0	$448,000	$0	$0	$0	$0
PW	Public Facilities	UF Health Capital Improvements	$294,000,000	$198,000,000	$24,000,000	$24,000,000	$24,000,000	$24,000,000	$0	$0
PW	Public Facilities	University Park Branch Library Roof Replacement	$600,000	$0	$0	$600,000	$0	$0	$0	$0
PW	Public Facilities	Veterans Community Center	$9,637,874	$637,874	$0	$400,000	$8,600,000	$0	$0	$0
PW	Public Facilities	Water Street Garage Maintenance + Repairs	$2,000,000	$0	$0	$1,000,000	$1,000,000	$0	$0	$0
PW	Public Facilities	West Branch Library Roof Replacement	$336,000	$0	$0	$336,000	$0	$0	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Pr	$31,510,798	$5,910,798	$6,000,000	$7,600,000	$6,000,000	$6,000,000	$0	$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	$39,839,612	$17,500,000	$4,339,612	$6,000,000	$6,000,000	$6,000,000	$0	$0
PW	Drainage	San Jose Blvd Drainage	$250,000	$0	$0	$250,000	$0	$0	$0	$0
PW	Drainage	Underdrain Replacements	$3,126,483	$1,126,483	$500,000	$500,000	$500,000	$500,000	$0	$0
PL	Public Facilities	Brentwood Branch Replacement	$15,188,976	$8,188,976	$0	$7,000,000	$0	$0	$0	$0
PL	Public Facilities	Brown Eastside Branch Replacement	$1,100,000	$0	$0	$0	$0	$1,100,000	$0	$0
PL	Public Facilities	Main Library - Collaborative Spaces	$1,220,900	$220,900	$0	$1,000,000	$0	$0	$0	$0
PL	Public Facilities	Master Plan - Libraries	$750,000	$0	$0	$750,000	$0	$0	$0	$0
PL	Public Facilities	Oceanway Center - Oceanway Library Replacement	$26,850,190	$18,850,190	$0	$8,000,000	$0	$0	$0	$0
PR	Public Facilities	Countywide Parks - Pool Maintenance & Upgrades	$5,997,482	$3,997,482	$500,000	$500,000	$500,000	$500,000	$0	$0
PR	Public Facilities	MOSH Building Relocation & Park Design	$50,000,000	$3,000,000	$20,000,000	$27,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Brentwood Golf Course	$3,000,000	$1,000,000	$0	$0	$0	$2,000,000	$0	$0
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	$52,286,631	$39,286,631	$4,000,000	$3,000,000	$3,000,000	$3,000,000	$0	$0
PR	Parks / Preservation Land / Wetland	Downtown Dredging	$3,905,000	$550,000	$0	$3,355,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Hanna Park Campground Improvements/Upgrades	$174,362	$0	$0	$74,362	$100,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	$7,000,000	$2,250,000	($1,000,000)	$5,000,000	$750,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	$25,362,413	$6,512,413	$0	$10,000,000	$8,850,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Mallison Park	$1,177,720	$177,720	$0	$0	$0	$1,000,000	$0	$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	$1,500,000	$0	$0	$1,500,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Ritz Pocket Park	$0	$1,300,000	$0	($1,300,000)	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Riverfront Plaza	$78,532,308	$33,250,000	$20,282,308	$25,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	$2,735,869	$2,035,869	$0	$700,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Shipyards West Park	$74,700,000	$15,000,000	$54,700,000	$5,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Sisters Creek Dock Extension & Bathhouse	$3,520,000	$770,000	$0	$2,750,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Taye Brown Regional Park Improvements	$891,488	$236,178	$364,596	$290,714	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	$275,000	$0	$0	$275,000	$0	$0	$0	$0
ED	Roads / Infrastructure / Transportation	Cecil Mega Site Rail Spur	$10,827,779	$8,000,000	$1,000,000	$1,827,779	$0	$0	$0	$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	$2,972,221	$3,700,000	$500,000	($1,227,779)	$0	$0	$0	$0
ED	Environmental / Quality of Life	Cecil Commerce Center - Wetlands	$5,600,000	$5,600,000	$0	$0	$0	$0	$0	$0
SW	Drainage	Hopkins Creek Regional Stormwater Improvements	$8,000,000	$3,776,000	$4,224,000	$0	$0	$0	$0	$0

Project Title	Combined 911 Comm Center Facility & Back	Council District(s)	12	Est. Completion Date	2027
Project Location	JSO/JFRD & Cecil Field	Project Number	001362	Capital Maint. Category	None
Department	Fire and Rescue	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Design and construction of a new, state of the art emergency communications center and back-up (911, Police, and Fire/EMS) that will enable combined JSO/JFRD communications staff to provide call taking and emergency dispatch service in Duval County. The need for approximately 12,000 square feet of space located near Fire Station #73 at Cecil Field with public safety communications specifications such as raised flooring, equipment cold rooms, proper training room, administrative offices, and structural strength to meet storm rating requirements will indicate new construction as well as some modifications to the existing facility.

Justification

JSO and JFRD Computer Aided Dispatch (CAD) systems will be replaced with a combined system by 2018. A central group of call takers will be trained to answer all types of 911 calls for entry into asingle CAD system to modify the current procedure of transferring fire or medical callers from JSO to JFRD. A new, properly equipped back-up facility will house these technology advancements. Thecurrent facilities will also have modifications to adapt to the new technology.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$9,500,000	$11,500,000	$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	**$9,500,000**	**$11,500,000**	**$0**	**($2,000,000)**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$9,500,000	$11,500,000	$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	**$9,500,000**	**$11,500,000**	**$0**	**($2,000,000)**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 #66 - New	Council District(s)	2	Est. Completion Date	2025
Project Location	2850 Wompi Drive	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

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$10,400,000	$11,900,000	$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	**$10,400,000**	**$11,900,000**	**$0**	**($1,500,000)**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$500,000	$2,000,000	$0	($1,500,000)	$0	$0	$0	$0
Construction	$9,900,000	$9,900,000	$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	**$10,400,000**	**$11,900,000**	**$0**	**($1,500,000)**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$7,457,183	$0	$0	$2,365,482	$2,483,757	$2,607,944	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$60,000	$0	$0	$20,000	$20,000	$20,000	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,517,183**	**$0**	**$0**	**$2,385,482**	**$2,503,757**	**$2,627,944**	**$0**	**$0**

Project Title	Fire Station #67 - New	Council District(s)	10	Est. Completion Date	2028
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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$11,800,000	$0	$13,300,000	($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	**$11,800,000**	**$0**	**$13,300,000**	**($1,500,000)**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$500,000	$0	$2,000,000	($1,500,000)	$0	$0	$0	$0
Construction	$11,300,000	$0	$11,300,000	$0	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$11,800,000**	**$0**	**$13,300,000**	**($1,500,000)**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	22	0	0	0	22	0	0	0
Personnel Expenses	$5,091,701	$0	$0	$0	$2,483,757	$2,607,944	$0	$0
Contractual Services	$41,800	$0	$0	$0	$41,800	$0	$0	$0
Utilities	$40,000	$0	$0	$0	$20,000	$20,000	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$493,500	$0	$0	$0	$493,500	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$5,667,023**	**$0**	**$0**	**$0**	**$3,039,079**	**$2,627,944**	**$0**	**$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$13,792,000	$0	$0	$0	$13,792,000	$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	**$13,792,000**	**$0**	**$0**	**$0**	**$13,792,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$450,000	$0	$0	$0	$450,000	$0	$0	$0
Land Acquisition and Site Prep	$1,210,000	$0	$0	$0	$1,210,000	$0	$0	$0
Construction	$11,332,000	$0	$0	$0	$11,332,000	$0	$0	$0
Capital Equipment	$800,000	$0	$0	$0	$800,000	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$13,792,000**	**$0**	**$0**	**$0**	**$13,792,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	22	0	0	0	0	22	0	0
Personnel Expenses	$2,607,944	$0	$0	$0	$0	$2,607,944	$0	$0
Contractual Services	$41,800	$0	$0	$0	$0	$41,800	$0	$0
Utilities	$20,000	$0	$0	$0	$0	$20,000	$0	$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	**$3,163,266**	**$0**	**$0**	**$0**	**$0**	**$3,163,266**	**$0**	**$0**

Project Title	711 Liberty Street (FDLE Bldg. Renovation)	Council District(s)	COJ Building	Est. Completion Date	2029
Project Location	711 Liberty Street	Project Number	011387	Capital Maint. Category	None
Department	Fire and Rescue	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	30 years

Description or Scope

The Jacksonville Fire and Rescue Department has evaluated the potential acquisition and renovation of 711 N. Liberty Street to serve as a modernized administrative support and training facility. This initiative would supplement the departments existing facilities, which are currently operating at near capacity, while consolidating operations, improving efficiency and provide enhanced resources for personnel.

Justification

Acquiring 711 N. Liberty Street would provide: Dedicated training and education space ideal for classrooms, simulation rooms, continuing education facilities, and leadership development programs. Strategic downtown location due to its proximity to major roadways and civic buildings enhancing interagency coordination. Improved parking and traffic relief for JFRD headquarters and surrounding businesses. Centralize support services and expansion of our EMS and safety supply distributions.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$5,000,000	$0	$0	$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	**$5,000,000**	**$0**	**$0**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$5,000,000	$0	$0	$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	**$5,000,000**	**$0**	**$0**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	Ongoing

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$10,617,587	$6,617,587	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$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	**$10,617,587**	**$6,617,587**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$6,617,587	$1,000,000	$1,000,000	$1,000,000	$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	**$10,617,587**	**$6,617,587**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Safety and Security Infrastructure - Courthouse Com	Council District(s)	COJ Building	Est. Completion Date	2027
Project Location	Courthouse Complex	Project Number	011344	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Safety	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Providing security infrastructure upgrades to Courthouse Complex. The infrastructure upgrades will be based upon recommendations made by the Security Governance Group.

Justification

Increased security is needed for public safety.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Safety and Security Infrastructure - Ed Ball	Council District(s)	COJ Building	Est. Completion Date	2027
Project Location	Ed Ball Building	Project Number	011346	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
Program Area	Public Safety	Urban Core	No	Est. Useful Life	20 years

Description or Scope

Security infrastructure improvements for Ed Ball Building. The infrastructure upgrades will be based upon recommendations made by the Security Governance Group.

Justification

Needed to increase public safety.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$2,000,000	$0	$0	$2,000,000	$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	**$2,000,000**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,000,026	$26	$1,000,000	$1,000,000	$0	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$850,118	$850,118	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	$749,974	$0	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,600,118**	**$1,600,118**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$250,000	$250,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$205,010	$205,010	$0	$0	$0	$0	$0	$0
Construction	$3,145,108	$1,145,108	$1,000,000	$1,000,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,600,118**	**$1,600,118**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,624,579	$874,579	$3,750,000	$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	$10,375,421	$625,421	$0	$9,750,000	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$15,000,000**	**$1,500,000**	**$3,750,000**	**$9,750,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$15,000,000	$1,500,000	$3,750,000	$9,750,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$15,000,000**	**$1,500,000**	**$3,750,000**	**$9,750,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$40,959,385	$38,059,385	$0	$0	$0	$2,900,000	$0	$0
Fuel and Bed Tax	$3,586,752	$1,016,317	$507,598	$22,837	$1,020,000	$1,020,000	$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	$29,853,507	$20,153,507	$3,400,000	$3,400,000	$2,900,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$74,399,644**	**$59,229,209**	**$3,907,598**	**$3,422,837**	**$3,920,000**	**$3,920,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$74,399,644	$59,229,209	$3,907,598	$3,422,837	$3,920,000	$3,920,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$74,399,644**	**$59,229,209**	**$3,907,598**	**$3,422,837**	**$3,920,000**	**$3,920,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2029
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 and construction for replacement of a bridge on Alta Drive between River Enclave Lane and Terrapin Creek Lane.

Justification

Funding will be used for design and construction 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$3,752,243	$152,243	$0	$0	$3,600,000	$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	$547,757	$547,757	$0	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,300,000**	**$700,000**	**$0**	**$0**	**$3,600,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,300,000	$700,000	$0	$0	$3,600,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,300,000**	**$700,000**	**$0**	**$0**	**$3,600,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2028
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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,100,000	$0	$0	$0	$2,100,000	$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	$6,000,000	$1,500,000	$4,500,000	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$8,100,000**	**$1,500,000**	**$4,500,000**	**$0**	**$2,100,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$6,600,000	$0	$4,500,000	$0	$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	**$8,100,000**	**$1,500,000**	**$4,500,000**	**$0**	**$2,100,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$260,756	$260,756	$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	$3,739,244	$2,739,244	$0	$1,000,000	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,000,000**	**$3,000,000**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
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	$3,000,000	$3,000,000	$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	**$4,000,000**	**$3,000,000**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,700,000	$0	$1,200,000	$500,000	$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	**$7,200,573**	**$5,500,573**	**$1,200,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$7,200,573	$5,500,573	$1,200,000	$500,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,200,573**	**$5,500,573**	**$1,200,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011356	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$1,800,000	$5,700,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,500,000**	**$0**	**$0**	**$1,800,000**	**$5,700,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$1,800,000	$5,700,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,500,000**	**$0**	**$0**	**$1,800,000**	**$5,700,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Pedestrian Safety Improvements	Council District(s)	7	Est. Completion Date	
Project Location	East Bay Street Between Georgia Street and Gator Bowl Bou	Project Number	011261	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

Engineering and construction for Bay Street pedestrian safety improvements and traffic calming.

Justification

This project is necessary to provide safer conditions for pedestrians and vehicular traffic along East Bay Street.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$6,000,000	$0	$3,000,000	$3,000,000	$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	**$6,000,000**	**$0**	**$3,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$0	$3,000,000	$3,000,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$6,000,000**	**$0**	**$3,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$0	$0	$0	$0	$0	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$800,000	$0	$0	$0	$800,000	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$107,145	$107,145	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$7,092,855	$7,092,855	$0	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$8,000,000**	**$7,200,000**	**$0**	**$0**	**$800,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$7,200,000	$0	$0	$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	**$8,000,000**	**$7,200,000**	**$0**	**$0**	**$800,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011357	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$500,000	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$500,000	$0	$0	$500,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$500,000**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011358	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$500,000	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$500,000	$0	$0	$500,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$500,000**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 FY27 Public Works - Sidewalks	Council District(s)	Countywide	Est. Completion Date	2027
Project Location	Countywide	Project Number	011311	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	

Description or Scope

Sidewalks throughout COJ within low to moderate income tracts. The sidewalks included are listed out within the grant.

Justification

This project was approved with CDBG grant funding.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$500,000	$0	$0	$500,000	$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	**$500,000**	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 FY27 PW- Resurfacing (Right of Way and Stormwater	Council District(s)	Countywide	Est. Completion Date	2027
Project Location	Countywide	Project Number	011309	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	

Description or Scope

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$4,817,180	$0	$0	$4,817,180	$0	$0	$0	$0
Pay-Go: Transfer 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	**$4,817,180**	**$0**	**$0**	**$4,817,180**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,817,180	$0	$0	$4,817,180	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,817,180**	**$0**	**$0**	**$4,817,180**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Road Bridges	Council District(s)	2	Est. Completion Date	
Project Location	Cedar Point Rd	Project Number	001312	Capital Maint. Category	None
Department	Public Works	Mayor's Priority		APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core		Est. Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,686,366	$1,586,366	$0	$0	$1,100,000	$0	$0	$0
Fuel and Bed Tax	$1,302,638	$1,302,638	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$197,362	$197,362	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$450,000	$450,000	$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	**$4,636,366**	**$3,536,366**	**$0**	**$0**	**$1,100,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$450,000	$450,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,186,366	$3,086,366	$0	$0	$1,100,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,636,366**	**$3,536,366**	**$0**	**$0**	**$1,100,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$4,551	$4,551	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	$500,000	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$504,551**	**$4,551**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$4,551	$4,551	$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	**$504,551**	**$4,551**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$13,506,225	$5,636	$8,779,653	$4,720,936	$0	$0	$0	$0
Fuel and Bed Tax	$4,980,220	$4,980,220	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$15,365,554	$5,355,554	$7,810,000	$2,200,000	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$2,566,360	$1,882,935	$160,347	$523,078	$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	$39,051,523	$450,000	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$75,919,882**	**$51,275,868**	**$17,200,000**	**$7,444,014**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$8,960,000	$6,000,000	$0	$2,960,000	$0	$0	$0	$0
Construction	$66,123,882	$44,439,868	$17,200,000	$4,484,014	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$75,083,882**	**$50,439,868**	**$17,200,000**	**$7,444,014**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 safety improvements for motorists, bicyclists and pedestrians.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$17,100,000	$0	$2,300,000	$0	$6,700,000	$8,100,000	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	$24,150,000	$0	$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**	**$2,300,000**	**$0**	**$6,700,000**	**$8,100,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$2,300,000	$0	$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**	**$2,300,000**	**$0**	**$6,700,000**	**$8,100,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,890,085	$2,890,085	$500,000	$500,000	$500,000	$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	**$4,890,085**	**$2,890,085**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$500,000	$500,000	$500,000	$500,000	$0	$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**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$9,079,094	$7,179,094	$0	$0	$0	$1,900,000	$0	$0
Fuel and Bed Tax	$9,295,307	$3,918,144	$500,000	$2,977,163	$1,900,000	$0	$0	$0
Prior Year Revenue	$55,000	$55,000	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$551,782	$551,782	$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	**$18,981,183**	**$11,704,020**	**$500,000**	**$2,977,163**	**$1,900,000**	**$1,900,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$18,981,183	$11,704,020	$500,000	$2,977,163	$1,900,000	$1,900,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$18,981,183**	**$11,704,020**	**$500,000**	**$2,977,163**	**$1,900,000**	**$1,900,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$3,334,917	$1,862,541	($27,624)	$0	$0	$1,500,000	$0	$0
Fuel and Bed Tax	$4,081,215	$1,149,491	($68,276)	$1,500,000	$1,500,000	$0	$0	$0
Prior Year Revenue	$492,421	$494,215	($1,794)	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$7,908,553**	**$3,506,247**	**($97,694)**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$7,908,553	$3,506,247	($97,694)	$1,500,000	$1,500,000	$1,500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,908,553**	**$3,506,247**	**($97,694)**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Description or Scope

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

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,400,000	$500,000	$500,000	$0	$1,700,000	$1,700,000	$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	**$4,400,000**	**$500,000**	**$500,000**	**$0**	**$1,700,000**	**$1,700,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$500,000	$500,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$3,900,000	$0	$500,000	$0	$1,700,000	$1,700,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,400,000**	**$500,000**	**$500,000**	**$0**	**$1,700,000**	**$1,700,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Dutton Island Road Complete Streets	Council District(s)	13	Est. Completion Date	2029
Project Location	Dutton Island Rd + Mayport Rd	Project Number		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	25 years

Description or Scope

Connectivity between Dutton Island and Mayport Road.

Justification

CM Diamond added to CIP in 8/26/26 Finance Committee Budget Hearing.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$980,000	$0	$0	$0	$980,000	$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	**$980,000**	**$0**	**$0**	**$0**	**$980,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$980,000	$0	$0	$0	$980,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$980,000**	**$0**	**$0**	**$0**	**$980,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,000,000	$0	$0	$0	$0	$4,000,000	$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	$26,000,000	$6,000,000	$8,000,000	$8,000,000	$4,000,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$30,000,000**	**$6,000,000**	**$8,000,000**	**$8,000,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$12,599,258	$0	$12,599,258	$0	$0	$0	$0	$0
Construction	$17,400,742	$6,000,000	($4,599,258)	$8,000,000	$4,000,000	$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	**$30,000,000**	**$6,000,000**	**$8,000,000**	**$8,000,000**	**$4,000,000**	**$4,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,000,000	$0	$0	$0	$1,000,000	$0	$0	$0
Fuel and Bed Tax	$1,500,000	$0	$480,000	$1,020,000	$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	**$2,500,000**	**$0**	**$480,000**	**$1,020,000**	**$1,000,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$480,000	$1,020,000	$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	**$2,500,000**	**$0**	**$480,000**	**$1,020,000**	**$1,000,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 frim 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$13,110,929	$9,110,929	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$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	$1,389,071	$1,389,071	$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**	**$10,500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$10,500,000	$1,000,000	$1,000,000	$1,000,000	$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	**$14,500,000**	**$10,500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011359	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$500,000	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011360	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$500,000	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,357,692	$0	$257,692	$2,100,000	$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	**$2,357,692**	**$0**	**$257,692**	**$2,100,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$257,692	$2,100,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,357,692**	**$0**	**$257,692**	**$2,100,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$16,077,094	$8,577,094	$0	$0	$7,500,000	$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	$7,426,211	$5,177,094	$2,249,117	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$23,503,305**	**$13,754,188**	**$2,249,117**	**$0**	**$7,500,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$23,503,305	$13,754,188	$2,249,117	$0	$7,500,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$23,503,305**	**$13,754,188**	**$2,249,117**	**$0**	**$7,500,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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)	1,2	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,400,000	$0	$0	$0	$0	$1,400,000	$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	$800,000	$0	$0	$0	$800,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,200,000**	**$0**	**$0**	**$0**	**$800,000**	**$1,400,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$800,000	$1,400,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,200,000**	**$0**	**$0**	**$0**	**$800,000**	**$1,400,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Neptune Beach - Kings Rd Roundabout	Council District(s)	13	Est. Completion Date	
Project Location	Neptune Beach	Project Number	011361	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	

Description or Scope

Construct a new roundabout at the intersection of Kings Road and Florida Boulevard.

Justification

Improve traffic flow and pedestrian safety at the intersection of Kings Road and Florida Boulevard. This intersection is approximately 0.15 miles from the Neptune Beach Elementary School.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,220,000	$0	$0	$520,000	$1,700,000	$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	**$2,220,000**	**$0**	**$0**	**$520,000**	**$1,700,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$2,220,000	$0	$0	$520,000	$1,700,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,220,000**	**$0**	**$0**	**$520,000**	**$1,700,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Neptune Beach Ped Crossings	Council District(s)	13	Est. Completion Date	2027
Project Location	Neptune Beach	Project Number	011362	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

Upgrade pedestrian crossings at several Neptune Beach locations through the provision of engineering studies, flashers, curb ramps, signs, concrete work, landscaping, and pavement markings. Locations include: Seagate Ave / Fourth St, Florida Blvd/Fourth St, Seagate Ave at Fletcher HS, Florida Blvd / Kings Circle.

Justification

This project will provide for increased pedestrian safety.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$190,000	$0	$0	$190,000	$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	**$190,000**	**$0**	**$0**	**$190,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$190,000	$0	$0	$190,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$190,000**	**$0**	**$0**	**$190,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$12,756,553	$2,756,553	$0	$0	$0	$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	$40,000,000	$20,000,000	$20,000,000	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$52,756,553**	**$22,756,553**	**$20,000,000**	**$0**	**$0**	**$10,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$52,756,553	$22,756,553	$20,000,000	$0	$0	$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	**$52,756,553**	**$22,756,553**	**$20,000,000**	**$0**	**$0**	**$10,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 $70 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$62,571,425	$39,571,425	$5,000,000	$9,000,000	$9,000,000	$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	$11,424,000	$11,424,000	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$650,000	$650,000	$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	**$74,645,425**	**$51,645,425**	**$5,000,000**	**$9,000,000**	**$9,000,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$74,645,425	$51,645,425	$5,000,000	$9,000,000	$9,000,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$74,645,425**	**$51,645,425**	**$5,000,000**	**$9,000,000**	**$9,000,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$5,330,164	$3,280,164	$0	$1,000,000	$1,050,000	$0	$0	$0
Fuel and Bed Tax	$24,604,613	$24,604,613	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$14,960,923	$810,923	$9,250,000	$4,900,000	$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	$51,847,876	$10,750,000	$500,000	$7,450,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$115,443,576**	**$80,543,576**	**$20,000,000**	**$6,400,000**	**$8,500,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$5,973,711	$5,973,711	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$34,366,668	$34,366,668	$0	$0	$0	$0	$0	$0
Construction	$75,103,197	$40,203,197	$20,000,000	$6,400,000	$8,500,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$115,443,576**	**$80,543,576**	**$20,000,000**	**$6,400,000**	**$8,500,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,010,000	$0	$210,000	$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	**$1,010,000**	**$0**	**$210,000**	**$800,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$210,000	$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	**$1,010,000**	**$0**	**$210,000**	**$800,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	Golfair Blvd at Baldwin Avenue and A. Phillip Randolph Acad	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 GolfairBlvd. 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$600,000	$0	$0	$0	$0	$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	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$600,000	$0	$0	$0	$0	$600,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$5,779,252	$4,779,252	$0	$0	$0	$1,000,000	$0	$0
Fuel and Bed Tax	$5,769,765	$3,769,765	$0	$1,000,000	$1,000,000	$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	$1,100,224	$542,235	$557,989	$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	**$12,649,241**	**$9,091,252**	**$557,989**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$12,649,241	$9,091,252	$557,989	$1,000,000	$1,000,000	$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	**$12,649,241**	**$9,091,252**	**$557,989**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$20,500,000	$8,000,000	$7,500,000	$0	$0	$5,000,000	$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	**$20,500,000**	**$8,000,000**	**$7,500,000**	**$0**	**$0**	**$5,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$5,000,000	$0	$0	$5,000,000	$0	$0	$0	$0
Construction	$15,500,000	$8,000,000	$7,500,000	($5,000,000)	$0	$5,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$20,500,000**	**$8,000,000**	**$7,500,000**	**$0**	**$0**	**$5,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,550,000	$1,000,000	$0	$50,000	$250,000	$250,000	$0	$0
Fuel and Bed Tax	$4,819,673	$4,819,673	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$216,943	$216,943	$0	$0	$0	$0	$0	$0
Grant Funding	$19,500	$19,500	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$1,325,000	$1,325,000	$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	**$7,931,116**	**$7,381,116**	**$0**	**$50,000**	**$250,000**	**$250,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$7,931,116	$7,381,116	$0	$50,000	$250,000	$250,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,931,116**	**$7,381,116**	**$0**	**$50,000**	**$250,000**	**$250,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$34,650,000	$30,900,000	$1,250,000	$1,250,000	$1,250,000	$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	**$34,650,000**	**$30,900,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$30,900,000	$1,250,000	$1,250,000	$1,250,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$34,650,000**	**$30,900,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$31,134,799	$0	$1,685,149	$9,449,650	$10,000,000	$10,000,000	$0	$0
Fuel and Bed Tax	$280,098,166	$227,772,965	$10,534,851	$9,430,350	$10,980,000	$21,380,000	$0	$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	$17,368,573	$10,280,000	$12,250,000	$10,400,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$372,932,603**	**$256,542,603**	**$22,500,000**	**$31,130,000**	**$31,380,000**	**$31,380,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$372,932,603	$256,542,603	$22,500,000	$31,130,000	$31,380,000	$31,380,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$372,932,603**	**$256,542,603**	**$22,500,000**	**$31,130,000**	**$31,380,000**	**$31,380,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,345,000	$2,845,000	$500,000	$500,000	$250,000	$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	**$4,345,000**	**$2,845,000**	**$500,000**	**$500,000**	**$250,000**	**$250,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,345,000	$2,845,000	$500,000	$500,000	$250,000	$250,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,345,000**	**$2,845,000**	**$500,000**	**$500,000**	**$250,000**	**$250,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$10,189,638	$8,858,733	($69,095)	$0	$0	$1,400,000	$0	$0
Fuel and Bed Tax	$20,812,463	$17,075,830	$936,633	$1,400,000	$1,400,000	$0	$0	$0
Prior Year Revenue	$403,208	$403,208	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$2,429,704	$2,429,704	$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	**$33,835,013**	**$28,767,475**	**$867,538**	**$1,400,000**	**$1,400,000**	**$1,400,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$33,835,013	$28,767,475	$867,538	$1,400,000	$1,400,000	$1,400,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$33,835,013**	**$28,767,475**	**$867,538**	**$1,400,000**	**$1,400,000**	**$1,400,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011363	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$320,000	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$320,000**	**$0**	**$0**	**$320,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$320,000	$0	$0	$320,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$320,000**	**$0**	**$0**	**$320,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011034	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$1,323,000	$973,000	$0	$350,000	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,323,000**	**$973,000**	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$10,000	$0	$0	$10,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,313,000	$973,000	$0	$340,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,323,000**	**$973,000**	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$852,564	$102,564	$0	$500,000	$0	$250,000	$0	$0
Fuel and Bed Tax	$2,836,243	$2,836,243	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$650,350	$650,350	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$1,868,089	$1,868,089	$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	$500,000	$250,000	$250,000	$250,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,457,246**	**$5,957,246**	**$250,000**	**$750,000**	**$250,000**	**$250,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$7,457,246	$5,957,246	$250,000	$750,000	$250,000	$250,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,457,246**	**$5,957,246**	**$250,000**	**$750,000**	**$250,000**	**$250,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$0	$0	$0	$0	$0	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$1,352,559	$256,497	$916,446	$179,616	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$1,352,559**	**$256,497**	**$916,446**	**$179,616**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,352,559	$256,497	$916,446	$179,616	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,352,559**	**$256,497**	**$916,446**	**$179,616**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$57,215,538	$38,131,984	$1,083,554	$6,000,000	$6,000,000	$6,000,000	$0	$0
Fuel and Bed Tax	$1,775,586	$1,775,586	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$2,221,890	$2,221,890	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$6,516,225	$6,516,225	$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	**$67,729,239**	**$48,645,685**	**$1,083,554**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$67,729,239	$48,645,685	$1,083,554	$6,000,000	$6,000,000	$6,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$67,729,239**	**$48,645,685**	**$1,083,554**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$13,555,777	$9,555,777	$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	$8,242	$8,242	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$13,564,019**	**$9,564,019**	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$13,564,019	$9,564,019	$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	**$13,564,019**	**$9,564,019**	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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. Augustine Rd. Bicycle Improvements	Council District(s)	5	Est. Completion Date	2027
Project Location	St. Augustine Rd.	Project Number	011364	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	

Description or Scope

This project will construct new bicycle improvement on St Augustine Road (University Blvd W. to Emerson Street), with bicycle pavement markings and signage for the segments.

Justification

Th addition of a bicycle path with pavement markings and signage will provide increased pedestrian and cyclist safety.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$0	$0	$0	$0	$0	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$885,169	$0	$0	$885,169	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$885,169**	**$0**	**$0**	**$885,169**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$885,169	$0	$0	$885,169	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$885,169**	**$0**	**$0**	**$885,169**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 water pipes 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$3,600,000	$0	$0	$0	$3,600,000	$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	**$3,600,000**	**$0**	**$0**	**$0**	**$3,600,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$3,600,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,600,000**	**$0**	**$0**	**$0**	**$3,600,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011365	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$1,000,000	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,353,330	$578,330	$150,000	$200,000	$200,000	$225,000	$0	$0
Fuel and Bed Tax	$730,000	$450,000	$280,000	$0	$0	$0	$0	$0
Prior Year Revenue	$155,856	$27,670	$128,186	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$355,856	$227,670	$128,186	$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	**$2,595,042**	**$1,283,670**	**$686,372**	**$200,000**	**$200,000**	**$225,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$2,595,042	$1,283,670	$686,372	$200,000	$200,000	$225,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,595,042**	**$1,283,670**	**$686,372**	**$200,000**	**$200,000**	**$225,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011405	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,840,000	$0	$0	$240,000	$1,600,000	$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	**$1,840,000**	**$0**	**$0**	**$240,000**	**$1,600,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$240,000	$0	$0	$240,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,600,000	$0	$0	$0	$1,600,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,840,000**	**$0**	**$0**	**$240,000**	**$1,600,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Barrs St.	Council District(s)	7	Est. Completion Date	2029
Project Location	Oak St. and Barrs St.	Project Number		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	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$800,000	$0	$0	$0	$0	$800,000	$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	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$800,000	$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**	**$0**	**$0**	**$800,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$800,000	$0	$0	$0	$0	$800,000	$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	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$800,000	$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**	**$0**	**$0**	**$800,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$14,305	$300,000	($285,695)	$0	$0	$0	$0	$0
Fuel and Bed Tax	$1,197,431	$500,000	($302,569)	$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	$727,691	$750,000	($22,309)	$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	**$1,939,427**	**$1,550,000**	**($610,573)**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$2,439,427	$2,050,000	($610,573)	$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	**$2,439,427**	**$2,050,000**	**($610,573)**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,100,000	$0	$0	$550,000	$0	$550,000	$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	$1,893,890	$243,890	$550,000	$550,000	$550,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,993,890**	**$243,890**	**$550,000**	**$1,100,000**	**$550,000**	**$550,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$2,993,890	$243,890	$550,000	$1,100,000	$550,000	$550,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,993,890**	**$243,890**	**$550,000**	**$1,100,000**	**$550,000**	**$550,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$260,320	$110,320	$50,000	$0	$0	$100,000	$0	$0
Fuel and Bed Tax	$3,225,633	$2,925,633	$100,000	$100,000	$100,000	$0	$0	$0
Prior Year Revenue	$115,310	$115,310	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$250,000	$250,000	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0	$0	$0	$0
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	**$3,851,263**	**$3,401,263**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$3,301,263	$150,000	$100,000	$100,000	$100,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,751,263**	**$3,301,263**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Trout River Blvd Sidewalk (New)	Council District(s)	8	Est. Completion Date	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$300,000	$1,500,000	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,800,000**	**$0**	**$300,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$300,000	$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	**$1,800,000**	**$0**	**$300,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$155,178,255	$71,178,255	$9,000,000	$25,000,000	$25,000,000	$25,000,000	$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	$50,717,201	$50,717,201	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$42,500,000	$42,500,000	$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	**$248,395,456**	**$164,395,456**	**$9,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$248,395,456	$164,395,456	$9,000,000	$25,000,000	$25,000,000	$25,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$248,395,456**	**$164,395,456**	**$9,000,000**	**$25,000,000**	**$25,000,000**	**$25,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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)	9,10	Est. Completion Date	2030
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	30 years

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$10,880,000	$6,000,000	($1,370,000)	$3,000,000	$3,000,000	$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	**$10,880,000**	**$6,000,000**	**($1,370,000)**	**$3,000,000**	**$3,000,000**	**$250,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$10,880,000	$6,000,000	($1,370,000)	$3,000,000	$3,000,000	$250,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$10,880,000**	**$6,000,000**	**($1,370,000)**	**$3,000,000**	**$3,000,000**	**$250,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011366	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$625,000	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$625,000**	**$0**	**$0**	**$625,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$625,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$625,000**	**$0**	**$0**	**$625,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Dum	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$198,591,986	$190,591,986	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$1,348,802	$1,348,802	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$201,637	$201,637	$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**	**$192,142,425**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$192,142,425	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$200,142,425**	**$192,142,425**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Inspection Buildout - Ed Ball	Council District(s)	COJ Building	Est. Completion Date	
Project Location	214 N Hogan St	Project Number	011225	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

This project will provide miscellaneous renovations to the first and second floor area occupied by the Building Inspection Division. Renovations will include, but may not be limited to, painting, electrical work, and conference room improvements.

Justification

The current first and second floor facility needs to be updated to keep up with the demands of the Division.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$460,000	$0	$100,000	$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	**$460,000**	**$0**	**$100,000**	**$360,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$460,000	$0	$100,000	$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	**$460,000**	**$0**	**$100,000**	**$360,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 FY27 Public Works - Edward Waters University	Council District(s)	7	Est. Completion Date	2027
Project Location	1658 Kings Rd	Project Number	011310	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope

Rehabilitation of the Schell-Sweet Community Center

Justification

This project was approved with CDBG grant funding.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$200,000	$0	$0	$200,000	$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	**$200,000**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$200,000	$0	$0	$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	**$200,000**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011367	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$380,000	$0	$0	$380,000	$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	**$380,000**	**$0**	**$0**	**$380,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$380,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$380,000**	**$0**	**$0**	**$380,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	Countywide	Project Number	011368	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	No
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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$225,000	$0	$0	$225,000	$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	**$225,000**	**$0**	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$225,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$225,000**	**$0**	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	214 N Hogan 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$360,000	($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	**$0**	**$0**	**$360,000**	**($360,000)**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$0	$360,000	($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	**$0**	**$0**	**$360,000**	**($360,000)**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Chilled Water	Council District(s)	COJ Building	Est. Completion Date	2027
Project Location	214 N Hogan St	Project Number	010971	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	TBD

Description or Scope

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

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$2,500,000	$2,000,000	$0	$500,000	$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	**$2,500,000**	**$2,000,000**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$2,000,000	$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	**$2,500,000**	**$2,000,000**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$600,000	$0	$0	$0	$0	$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	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$600,000	$0	$0	$0	$0	$600,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Equestrian Center - Mounted Unit Facility	Council District(s)	12	Est. Completion Date	2027
Project Location	Equestrian Center	Project Number	010581	Capital Maint. Category	None
Department	Public Works	Mayor's Priority	Public Safety	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

New facility to house the JSO Mounted Horse Unit.

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$11,250,000	$3,250,000	$0	$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	**$11,250,000**	**$3,250,000**	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
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	$11,000,000	$3,000,000	$0	$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	**$11,250,000**	**$3,250,000**	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$35,228,769	$29,228,769	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$3,994,223	$3,994,223	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$6,083,169	$6,083,169	$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**	**$39,306,161**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$39,306,161	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$45,306,161**	**$39,306,161**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,587,667	$2,587,667	$500,000	$500,000	$500,000	$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	$501,879	$501,879	$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**	**$3,089,546**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$3,089,546	$500,000	$500,000	$500,000	$500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$5,089,546**	**$3,089,546**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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.

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$18,000,000	$8,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$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	$975,000	$975,000	$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	**$18,975,000**	**$8,975,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$18,975,000	$8,975,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$18,975,000**	**$8,975,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	Yes
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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$3,300,000	$0	$300,000	$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	$100,000	$0	$100,000	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0	$0	$0	$0
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	**$3,400,000**	**$0**	**$400,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$400,000	$0	$400,000	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$3,000,000	$0	$0	$3,000,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,400,000**	**$0**	**$400,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Beach Pier	Council District(s)	13	Est. Completion Date	Ongoing
Project Location	Jacksonville Beach	Project Number	001113	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	Ongoing

Description or Scope

This is an appropriation of the pier lease revenue to complete routine maintenance at the facility.

Justification

The lease details that the tenant annually pays the greater of $7,000 or 10% of the gross revenue.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,743,812	$1,743,812	$0	$0	$0	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$481,691	$312,659	$0	$169,032	$0	$0	$0	$0
Grant Funding	$900,000	$900,000	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$1,500,000	$1,500,000	$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	**$4,625,503**	**$4,456,471**	**$0**	**$169,032**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,625,503	$4,456,471	$0	$169,032	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,625,503**	**$4,456,471**	**$0**	**$169,032**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011369	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,534,000	$0	$0	$234,000	$1,300,000	$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	**$1,534,000**	**$0**	**$0**	**$234,000**	**$1,300,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,534,000	$0	$0	$234,000	$1,300,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,534,000**	**$0**	**$0**	**$234,000**	**$1,300,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$450,000	$0	$0	$0	$450,000	$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	**$450,000**	**$0**	**$0**	**$0**	**$450,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$450,000	$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**	**$0**	**$450,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011370	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$138,000	$0	$0	$138,000	$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	**$138,000**	**$0**	**$0**	**$138,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$138,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$138,000**	**$0**	**$0**	**$138,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011371	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$390,000	$0	$0	$390,000	$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	**$390,000**	**$0**	**$0**	**$390,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$390,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$390,000**	**$0**	**$0**	**$390,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$17,500,000	$7,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$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	$2,500,000	$2,500,000	$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	**$20,000,000**	**$10,000,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$10,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$20,000,000**	**$10,000,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$6,911,208	$3,311,208	$600,000	$1,000,000	$1,000,000	$1,000,000	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$833,684	$833,684	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$715,003	$715,003	$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**	**$4,859,895**	**$600,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$4,859,895	$600,000	$1,000,000	$1,000,000	$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	**$8,459,895**	**$4,859,895**	**$600,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011372	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$330,000	$0	$0	$330,000	$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	**$330,000**	**$0**	**$0**	**$330,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$330,000	$0	$0	$330,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$330,000**	**$0**	**$0**	**$330,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011373	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$252,000	$0	$0	$252,000	$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	**$252,000**	**$0**	**$0**	**$252,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$252,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$252,000**	**$0**	**$0**	**$252,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011374	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$237,000	$0	$0	$237,000	$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	**$237,000**	**$0**	**$0**	**$237,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$237,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$237,000**	**$0**	**$0**	**$237,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011375	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$448,000	$0	$0	$448,000	$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	**$448,000**	**$0**	**$0**	**$448,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$448,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$448,000**	**$0**	**$0**	**$448,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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.

Justification

This is part of an existing agreement with UF Health for facility improvements.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$259,000,000	$153,000,000	$34,000,000	$24,000,000	$24,000,000	$24,000,000	$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	$25,000,000	$25,000,000	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$10,000,000	$20,000,000	($10,000,000)	$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	**$294,000,000**	**$198,000,000**	**$24,000,000**	**$24,000,000**	**$24,000,000**	**$24,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$284,000,000	$188,000,000	$24,000,000	$24,000,000	$24,000,000	$24,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$284,000,000**	**$188,000,000**	**$24,000,000**	**$24,000,000**	**$24,000,000**	**$24,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011376	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$600,000	$0	$0	$600,000	$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	**$600,000**	**$0**	**$0**	**$600,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$600,000	$0	$0	$600,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$600,000**	**$0**	**$0**	**$600,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Community Center	Council District(s)	7	Est. Completion Date	TBD
Project Location	535 N. Washington Street	Project Number	010847	Capital Maint. Category	None
Department	Public Works	Mayor's Priority		APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

Develop a community center for the veteran community. Funding to include site survey, engineering drawings, build-out design, construction, inspection, etc.

Justification

This is needed to continue to provide excellent recreational facilities to our veteran community.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$9,600,000	$600,000	$0	$400,000	$8,600,000	$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	$37,874	$37,874	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$9,637,874**	**$637,874**	**$0**	**$400,000**	**$8,600,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$634,024	$634,024	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$3,850	$3,850	$0	$0	$0	$0	$0	$0
Construction	$9,000,000	$0	$0	$400,000	$8,600,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$9,637,874**	**$637,874**	**$0**	**$400,000**	**$8,600,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Water Street Garage Maintenance + Repairs	Council District(s)	COJ Building	Est. Completion Date	2028
Project Location	541 Water Street	Project Number	011377	Capital Maint. Category	Facilities Capital Maintenance
Department	Public Works	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	20 years

Description or Scope

Design and construction for concrete and structural repairs to Water Street Garage.

Justification

Garage has concrete spalling throughout. Parking facility was built in 1977.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,000,000	$0	$0	$1,000,000	$1,000,000	$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	**$2,000,000**	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$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	**$2,000,000**	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011378	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$336,000	$0	$0	$336,000	$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	**$336,000**	**$0**	**$0**	**$336,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$336,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$336,000**	**$0**	**$0**	**$336,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$10,084,336	$2,484,336	$0	$1,600,000	$0	$6,000,000	$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	$21,426,462	$3,426,462	$6,000,000	$6,000,000	$6,000,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$31,510,798**	**$5,910,798**	**$6,000,000**	**$7,600,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$31,510,798	$5,910,798	$6,000,000	$7,600,000	$6,000,000	$6,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$31,510,798**	**$5,910,798**	**$6,000,000**	**$7,600,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$22,000,000	$13,000,000	$0	$1,500,000	$1,500,000	$6,000,000	$0	$0
Fuel and Bed Tax	$17,839,612	$4,500,000	$4,339,612	$4,500,000	$4,500,000	$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	**$39,839,612**	**$17,500,000**	**$4,339,612**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$39,839,612	$17,500,000	$4,339,612	$6,000,000	$6,000,000	$6,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$39,839,612**	**$17,500,000**	**$4,339,612**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Jose Blvd Drainage	Council District(s)	5	Est. Completion Date	
Project Location	San Jose Blvd	Project Number	011404	Capital Maint. Category	Drainage System Rehabilitatio
Department	Public Works	Mayor's Priority		APP/Vertical Construction	
Program Area	Drainage	Urban Core		Est. Useful Life	

Description or Scope

Justification

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$250,000	$0	$0	$250,000	$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	**$250,000**	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$557,700	$57,700	$0	$0	$0	$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	$2,568,783	$1,068,783	$500,000	$500,000	$500,000	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,126,483**	**$1,126,483**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$3,126,483	$1,126,483	$500,000	$500,000	$500,000	$500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,126,483**	**$1,126,483**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Brentwood Branch Replacement	Council District(s)	10	Est. Completion Date	TBD
Project Location	3750 Springfield Blvd	Project Number	010566	Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

To replace the Brentwood Branch Library with a library in the same area. The new library would focus on serving children and teens as well as adult learners, and provide career services. The building would be sustainably constructed for energy savings. For adults an e-classroom would be a pivotal area of the building providing free training and classes. For children and teens, the space would be STEAM focused. Programs offered free by the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as was determined in the library's Capacity Plan. It was opened in 1930 as a movie theater and converted into a library in 1961. The unique layout has a multi story/mezzanine which is inefficient and expensive to operate as a library. The building also has asbestos flooring, wood rot inside the walls from long term water damage, aging bathrooms that are not able to be fully cleaned, inefficient staff spaces, inefficient HVAC, and insufficient power and data for computer demands.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$15,188,976	$8,188,976	$0	$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	$0	$0	$0	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$15,188,976**	**$8,188,976**	**$0**	**$7,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$15,188,976	$8,188,976	$0	$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	**$15,188,976**	**$8,188,976**	**$0**	**$7,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$75,000	$0	$0	$0	$75,000	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$75,000**	**$0**	**$0**	**$0**	**$75,000**	**$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,100,000	$0	$0	$0	$0	$1,100,000	$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	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$1,100,000	$0	$0	$0	$0	$1,100,000	$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	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Main Library - Collaborative Spaces	Council District(s)	7	Est. Completion Date	
Project Location	303 N. Laura Street	Project Number	000754	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	50 years

Description or Scope

Transform the space at Main Library 4th Floor to Collaborative Work Centers - 4,000sf of interactive furnishings to provide access to knowledge,research, and collaborations for students or professionals. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.

Justification

Libraries throughout the country are transforming themselves from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. These new spaces will amplify and complement smaller-scale spaces which are already being developed and they will bring together resources for small business owners and entrepreneurs in a way that has not been done before. The Collaborative Spaces project promotes economic development by bringing people together to connect, learn, and decide by providing collaborative ways to conduct business, teach, and learn. A delay in the funding of this project would keep us from providing cutting edge experiences which promotes innovative growth.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$220,900	$220,900	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$1,220,900**	**$220,900**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,220,900	$220,900	$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	**$1,220,900**	**$220,900**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Master Plan - Libraries	Council District(s)	Countywide	Est. Completion Date	
Project Location	Countywide	Project Number	011379	Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Enter	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	

Description or Scope

The master plan is focused on assessment of current locations, identification of location expansion and opportunities for new ways of serving customers. An adaptable and flexible master plan focused on not only areas in Jacksonville/Duval County in need of a library branch but also on the needs of existing facilities.

Justification

The Jacksonville community continues to grow, having added 200,000 since the last time the Library system created a facility master plan in 2011. As new housing has been added, more people have taken up residence in neighborhoods that are more than 2-3 miles from an existing library. Additionally, the evolution of library services has created opportunities to address spatial needs in better ways to accommodate literacy, lifelong learning, and overall enrichment.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$750,000	$0	$0	$750,000	$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	**$750,000**	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Oceanway Center - Oceanway Library Replacement	Council District(s)	2	Est. Completion Date	2026
Project Location	12210 New Berlin Rd	Project Number	000761	Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Construct a 30,000 sq ft library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away.

Justification

This area serves the third largest Naval fleet concentration in the United States-Mayport, and the major ecnomic engine of the City -JAXPORT. This area is expected to grow 35% in the next 10 years. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development and job creation. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville. This is the fastest growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$26,622,162	$18,622,162	$0	$8,000,000	$0	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$228,028	$228,028	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$26,850,190**	**$18,850,190**	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$1,250,000	$1,250,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$25,600,190	$17,600,190	$0	$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	**$26,850,190**	**$18,850,190**	**$0**	**$8,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	11	0	0	0	11	0	0	0
Personnel Expenses	$615,500	$0	$0	$0	$615,500	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$65,000	$0	$0	$0	$65,000	$0	$0	$0
Materials / Supplies	$82,500	$0	$0	$0	$82,500	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$763,011**	**$0**	**$0**	**$0**	**$763,011**	**$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	Ongoing

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,000,000	$2,000,000	$500,000	$500,000	$500,000	$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	$997,482	$997,482	$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	**$5,997,482**	**$3,997,482**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$5,997,482	$3,997,482	$500,000	$500,000	$500,000	$500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$5,997,482**	**$3,997,482**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	Near the Jacksonville Fire Museum and the USS Orleck naval	Project Number	010994	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Economy	APP/Vertical Construction	Yes
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 certainimprovements 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$50,000,000	$3,000,000	$20,000,000	$27,000,000	$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	**$50,000,000**	**$3,000,000**	**$20,000,000**	**$27,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$3,000,000	$3,000,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$47,000,000	$0	$20,000,000	$27,000,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$50,000,000**	**$3,000,000**	**$20,000,000**	**$27,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2029
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	25 Years

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$3,000,000	$1,000,000	$0	$0	$0	$2,000,000	$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	**$3,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$2,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$41,280,900	$28,280,900	$4,000,000	$3,000,000	$3,000,000	$3,000,000	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$3,030,358	$3,030,358	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$7,975,373	$7,975,373	$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	**$52,286,631**	**$39,286,631**	**$4,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$52,286,631	$39,286,631	$4,000,000	$3,000,000	$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	**$52,286,631**	**$39,286,631**	**$4,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Dredging	Council District(s)	1,5,7	Est. Completion Date	2027
Project Location	Downtown St Johns River	Project Number	010689	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	15 years

Description or Scope

Design, permit, implement and construction of a dredge project at necessary public docking and boat ramp sites in downtown.

Justification

To ensure reliable access to all public facilities downtown during all tide levels.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$250,000	$250,000	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$2,130,000	$300,000	$0	$1,830,000	$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	$1,525,000	$0	$0	$1,525,000	$0	$0	$0	$0
Totals	**$3,905,000**	**$550,000**	**$0**	**$3,355,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$550,000	$550,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$3,355,000	$0	$0	$3,355,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,905,000**	**$550,000**	**$0**	**$3,355,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Campground Improvements/Upgrades	Council District(s)	13	Est. Completion Date	2027
Project Location	500 Wonderwood Dr	Project Number	011383	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		Est. Useful Life	25 years

Description or Scope

Hanna Park campground scope will include infrastructure and amenity upgrades for this fee based facility that attract tourist and residents to this nature based Park.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$174,362	$0	$0	$74,362	$100,000	$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	**$174,362**	**$0**	**$0**	**$74,362**	**$100,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$174,362	$0	$0	$74,362	$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	**$174,362**	**$0**	**$0**	**$74,362**	**$100,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2028
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	25 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$7,000,000	$1,250,000	$0	$5,000,000	$750,000	$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	$1,000,000	($1,000,000)	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0	$0	$0	$0
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	**$7,000,000**	**$2,250,000**	**($1,000,000)**	**$5,000,000**	**$750,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$300,000	($300,000)	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$7,000,000	$1,950,000	($700,000)	$5,000,000	$750,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$7,000,000**	**$2,250,000**	**($1,000,000)**	**$5,000,000**	**$750,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2029
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	25 years

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$25,298,498	$6,448,498	$0	$10,000,000	$8,850,000	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$63,915	$63,915	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer 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	**$25,362,413**	**$6,512,413**	**$0**	**$10,000,000**	**$8,850,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$25,362,413	$6,512,413	$0	$10,000,000	$8,850,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$25,362,413**	**$6,512,413**	**$0**	**$10,000,000**	**$8,850,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2029
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	20 years

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$1,119,720	$119,720	$0	$0	$0	$1,000,000	$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	$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**	**$1,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$1,545	$1,545	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,176,175	$176,175	$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	**$1,177,720**	**$177,720**	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2027
Project Location	5720 Greenland Road	Project Number	011380	Capital Maint. Category	None
Department	Parks, Recreation & Community Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Parks / Preservation Land / Wetland	Urban Core	No	Est. Useful Life	25 years

Description or Scope

Design, 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Ritz Pocket Park	Council District(s)	7	Est. Completion Date	FY25
Project Location	829 N Davis Street	Project Number	010604	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	25 years

Description or Scope

Redevelopment of this recreational area. Improvements would be based on Hood plan which includes sculpture through the Chartran Family donation.

Justification

Department Request

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$0	$1,300,000	$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	$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**	**$1,300,000**	**$0**	**($1,300,000)**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$1,300,000	$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	**$0**	**$1,300,000**	**$0**	**($1,300,000)**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2028
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	25 years

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$77,532,308	$32,250,000	$20,282,308	$25,000,000	$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	$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**	**$33,250,000**	**$20,282,308**	**$25,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
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	$32,000,000	$20,282,308	$25,000,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$78,532,308**	**$33,250,000**	**$20,282,308**	**$25,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$1,500,000	$0	$0	$300,000	$300,000	$300,000	$300,000	$300,000
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,500,000**	**$0**	**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

Project Title	Riverside Park - Duckpond	Council District(s)	7	Est. Completion Date	2027
Project Location	753 Park Street	Project Number	007608	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	25 years

Description or Scope

The duck pond needs to be refurbished to function so water systems can function and algal blooms would be limited. The duck and geese populations create an unsafe and odiferous environment for park users. This project would include the design and construction of redesign.

Justification

This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,735,869	$2,035,869	$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	**$2,735,869**	**$2,035,869**	**$0**	**$700,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$2,735,869	$2,035,869	$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	**$2,735,869**	**$2,035,869**	**$0**	**$700,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2029
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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$74,700,000	$15,000,000	$54,700,000	$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	**$74,700,000**	**$15,000,000**	**$54,700,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
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	$54,700,000	$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	**$74,700,000**	**$15,000,000**	**$54,700,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Sisters Creek Dock Extension & Bathhouse	Council District(s)	2	Est. Completion Date	2027
Project Location	8203 Heckscher Drive	Project Number	010688	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	25 years

Description or Scope

Design, permit and construction of an extension of the floating dock, bathhouse and pier access for transient boaters.

Justification

To better serve transient boaters.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$350,000	$350,000	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$1,920,000	$420,000	$0	$1,500,000	$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	$1,250,000	$0	$0	$1,250,000	$0	$0	$0	$0
Totals	**$3,520,000**	**$770,000**	**$0**	**$2,750,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$770,000	$770,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$2,750,000	$0	$0	$2,750,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$3,520,000**	**$770,000**	**$0**	**$2,750,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2027
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	25 years

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$891,488	$236,178	$364,596	$290,714	$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	**$891,488**	**$236,178**	**$364,596**	**$290,714**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$891,488	$236,178	$364,596	$290,714	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$891,488**	**$236,178**	**$364,596**	**$290,714**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	TK Stokes Boat Ramp Bulkhead	Council District(s)	10	Est. Completion Date	2029
Project Location	2120 Riverview Street	Project Number	011345	Capital Maint. Category	Maint., Upgrade and Replace
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	40 years

Description or Scope

Design, permitting and construction of bulkhead at the boat ramp.

Justification

Existing bulkhead failing and unsafe.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$150,000	$0	$0	$150,000	$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	$125,000	$0	$0	$125,000	$0	$0	$0	$0
Totals	**$275,000**	**$0**	**$0**	**$275,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$275,000	$0	$0	$275,000	$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	**$275,000**	**$0**	**$0**	**$275,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Cecil Mega Site Rail Spur	Council District(s)	12	Est. Completion Date	
Project Location	Cecil Commerce Center	Project Number	010668	Capital Maint. Category	None
Department	Office of Economic Development	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	

Description or Scope

Construction of a new, 3-mile rail spur into the 600-acre City-owned Mega Site, at Cecil Commerce Center. The project would include clearing of vegetation and installation of rail spur and needed drainage infrastructure. The rail spur right-of-way is all owned by the City of Jacksonville. The new rail spur would be partially constructed on the former rail bed utilized by the U.S. Navy, when they occupied the former NAS Cecil Field.

Justification

The City successfully applied for and was awarded a Florida Job Growth Grant Fund Public Infrastructure Grant in the amount of $5.5 million. Cecil Commerce Center is a master planned 6000-acre industrial park owned by the City of Jacksonville. The Cecil Commerce Center is located in a City-designated Distressed Area and Federal Empowerment Zone. The construction of the new rail spur will allow the City to better market the 600-acre tract of land, located at Cecil Commerce Center. The subject parcel has been certified as a "Mega Site· by McCallum Sweeney, an industry leader in industrial development assessments. CSX has had the Cecil Mega Site on their "Select Site" list, which helps with marketing the site to large industrial users that need rail access to a Class 1 rail line. The total project cost is estimated at $10.9 million, with $5.5 million DEO grant and $5.4 million City contribution.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$5,500,000	$5,500,000	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$5,327,779	$2,500,000	$1,000,000	$1,827,779	$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	**$10,827,779**	**$8,000,000**	**$1,000,000**	**$1,827,779**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$10,827,779	$8,000,000	$1,000,000	$1,827,779	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$10,827,779**	**$8,000,000**	**$1,000,000**	**$1,827,779**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Logistics Lane Road Extension	Council District(s)	12	Est. Completion Date	2025
Project Location	Cecil Commerce Center	Project Number	010699	Capital Maint. Category	None
Department	Office of Economic Development	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life	30 years

Description or Scope

Construction of an extension of approximately one quarter (1/4) of a mile to the Logistics Lane roadway, commencing from the current cul-de-sac and extending the southeast corner of the Project Parcel. The road extension will comprise two lanes and will be constructed in a manner similar to the current specifications and condition of Logistics Lane. Estimated cost is $3 million.

Justification

Extension of Logistics Lane to the southeast corner of the Mega Site Parcel at Cecil Commerce Center. The road extension will comprise two lanes and will be constructed in a manner similar to the current specifications and condition of Logistics Lane.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$0	$3,000,000	$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	$2,972,221	$700,000	$500,000	$1,772,221	$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	**$2,972,221**	**$3,700,000**	**$500,000**	**($1,227,779)**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$2,972,221	$3,700,000	$500,000	($1,227,779)	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,972,221**	**$3,700,000**	**$500,000**	**($1,227,779)**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Cecil Commerce Center - Wetlands	Council District(s)	12	Est. Completion Date	2027
Project Location	Cecil Commerce Center	Project Number	010674	Capital Maint. Category	None
Department	Office of Economic Development	Mayor's Priority	Economy	APP/Vertical Construction	No
Program Area	Environmental / Quality of Life	Urban Core	No	Est. Useful Life	

Description or Scope

Reclaiming and filling of previously permitted and future permitted wetlands on the Mega Site at Cecil Commerce Center.

Justification

The previously permitted remediation of wetland areas on the Mega Site required to be done by September 30th, per the existing permit with the US Army Corp of Engineers (USACOE). Wetlands have been partially filled in accordance with this permit; however, some wetlands must be re-permitted and filled due to growth overtime and St. Johns River Water Management District permit requirements.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$0	$5,600,000	$0	($5,600,000)	$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	$5,600,000	$0	$0	$5,600,000	$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	**$5,600,000**	**$5,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$5,600,000	$5,600,000	$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	**$5,600,000**	**$5,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

ADOPTED FIVE YEAR CIP AND PROJECT DETAIL SHEETS (City Venues)

CITY OF JACKSONVILLE

FY2027 APPROVED CITY VENUES CAPITAL IMPROVEMENT PROGRAM

ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	$214,992,767
Fuel and Bed Tax	$0
Prior Year Revenue	$6,607,233
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
	$221,600,000

Dept	Project Name	FY 26-27	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	$220,000,000	$220,000,000	$0	$0	$0	$0	$0	$0	$0
ASM	Building Systems-Prime Osborn Conv Ctr	$150,000	$0	$0	$150,000	$0	$0	$0	$0	$0
ASM	Concourse Flooring Replacement - VVMA	($1,815,000)	($1,815,000)	$0	$0	$0	$0	$0	$0	$0
ASM	Covered Flex Field	$0	($3,692,233)	$0	$3,692,233	$0	$0	$0	$0	$0
ASM	Freight Elevator Modernization - VVMA	$815,000	$0	$0	$815,000	$0	$0	$0	$0	$0
ASM	HVAC Upgrades and Replacements - VVMA	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0	$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	$350,000	$0	$0	$350,000	$0	$0	$0	$0	$0
ASM	Jacoby Hall - PAC	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
ASM	Ritz Theatre Improvements - Building System	$200,000	$0	$0	$200,000	$0	$0	$0	$0	$0
ASM	Ritz Theatre Improvements - Security Improve	$50,000	$0	$0	$50,000	$0	$0	$0	$0	$0
ASM	Security Improvements Prime Osb Conv Ctr	$150,000	$0	$0	$150,000	$0	$0	$0	$0	$0
ASM	Waterproofing-Roof Replacement Prime Osb	$200,000	$0	$0	$200,000	$0	$0	$0	$0	$0

CITY OF JACKSONVILLE

FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN

CITY VENUES CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$214,992,767	$178,877,951	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0
Prior Year Revenue	$0	$0	$0	$0	$0
Grant Funding	$6,607,233	$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	**$221,600,000**	**$178,877,951**	**$0**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Public Facilities	Municipal Stadium Renovations - 2024	$775,000,000	$166,433,964	$210,000,000	$220,000,000	$178,566,036	$0	$0	$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	$12,090,000	$11,790,000	$150,000	$150,000	$0	$0	$0	$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	$60,000	$1,000,000	$875,000	($1,815,000)	$0	$0	$0	$0
ASM	Public Facilities	Covered Flex Field	$8,760,000	$0	$8,760,000	$0	$0	$0	$0	$0
ASM	Public Facilities	Freight Elevator Modernization - VVMA	$815,000	$0	$0	$815,000	$0	$0	$0	$0
ASM	Public Facilities	HVAC Upgrades and Replacements - VVMA	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	$3,300,000	$2,450,000	$500,000	$350,000	$0	$0	$0	$0
ASM	Public Facilities	Jacoby Hall - PAC	$1,000,000	$0	$500,000	$500,000	$0	$0	$0	$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theat	$4,860,260	$3,398,345	$950,000	$200,000	$311,915	$0	$0	$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatr	$370,000	$270,000	$50,000	$50,000	$0	$0	$0	$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	$1,295,000	$795,000	$350,000	$150,000	$0	$0	$0	$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	$2,150,000	$1,850,000	$100,000	$200,000	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$758,566,036	$150,000,000	$210,000,000	$220,000,000	$178,566,036	$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	$16,433,964	$16,433,964	$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**	**$166,433,964**	**$210,000,000**	**$220,000,000**	**$178,566,036**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$60,000,000	$35,000,000	$25,000,000	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$708,566,036	$125,000,000	$185,000,000	$220,000,000	$178,566,036	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$6,433,964	$6,433,964	$0	$0	$0	$0	$0	$0
Totals	**$775,000,000**	**$166,433,964**	**$210,000,000**	**$220,000,000**	**$178,566,036**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$10,795,000	$10,645,000	$150,000	$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	$150,000	$0	$0	$150,000	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$1,145,000	$1,145,000	$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	**$12,090,000**	**$11,790,000**	**$150,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$6,895,000	$6,595,000	$150,000	$150,000	$0	$0	$0	$0
Capital Equipment	$5,195,000	$5,195,000	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$12,090,000**	**$11,790,000**	**$150,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$60,000	$1,000,000	$875,000	($1,815,000)	$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	**$60,000**	**$1,000,000**	**$875,000**	**($1,815,000)**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$60,000	$1,000,000	$875,000	($1,815,000)	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$60,000**	**$1,000,000**	**$875,000**	**($1,815,000)**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$5,067,767	$0	$8,760,000	($3,692,233)	$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	$3,692,233	$0	$0	$3,692,233	$0	$0	$0	$0
Pay-Go: Transfer 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**	**$8,760,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$8,760,000	$0	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$8,760,000**	**$0**	**$8,760,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Freight Elevator Modernization - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2027
Project Location	300 A Philip Randolph Blvd	Project Number	011348	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope

This project will replace the following for both the large and small freight elevators: Hoist Motor, Rope Gripper, Governor and Traction Ropes, Electrical Components.

Justification

Replaces and modernizes freight elevators for the Arena allowing us to proactively meet code compliance before the new standard is in place for 2028.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$815,000	$0	$0	$815,000	$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	**$815,000**	**$0**	**$0**	**$815,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$815,000	$0	$0	$815,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$815,000**	**$0**	**$0**	**$815,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	HVAC Upgrades and Replacements - VVMA	Council District(s)	Downtown Project	Est. Completion Date	2027
Project Location	300 A Philip Randolph Blvd	Project Number	011347	Capital Maint. Category	Facilities Capital Maintenance
Department	ASM	Mayor's Priority	Other/Maintenance	APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core		Est. Useful Life	15 years

Description or Scope

Replaces 1C1 (Makeup Air Unit) and Dehumidifiers (DAU). Includes purchase and installation of variable frequency drives and tie in to building automation system for longevity, control, and energy savings. Current spend is an additional $10k+ annually for emergency repairs outside of normal maintenance and preventative maintenance practices and contracts.

Justification

The HVAC system and many components are original to the building Commercial HVAC systems have a life expectancy of 12-15 years. HVAC and Mechanical experts (DOE and ACCA) state that replacing HVAC systems around 10-12 years can improve operating and energy costs.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$1,000,000	$0	$0	$1,000,000	$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	**$1,000,000**	**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$2,550,000	$2,050,000	$500,000	$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	$350,000	$0	$0	$350,000	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$400,000	$400,000	$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	**$3,300,000**	**$2,450,000**	**$500,000**	**$350,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$2,450,000	$500,000	$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	**$3,300,000**	**$2,450,000**	**$500,000**	**$350,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Jacoby Hall - PAC	Council District(s)	Downtown Project	Est. Completion Date	2026
Project Location	300 Water Street, #200	Project Number	011229	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

Jacoby Hall -Update Sound, Lights, Video, Production

Justification

Equipment has passed its useful life. In the sphere of producing live shows; technology, equipment, and supportive elements that assist in experiences changes, on average, every 5 years. This project will update various elements throughout the Jacoby, providing visual and audio enhancements through technology, fixtures, finishes, and other installments and upgrades necessary to keep pace with advancements for theatre standards.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$500,000	$0	$500,000	$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**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$500,000	$500,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,000,000**	**$0**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$4,264,260	$3,002,345	$950,000	$0	$311,915	$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	$200,000	$0	$0	$200,000	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$396,000	$396,000	$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	**$4,860,260**	**$3,398,345**	**$950,000**	**$200,000**	**$311,915**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,045,260	$2,583,345	$950,000	$200,000	$311,915	$0	$0	$0
Capital Equipment	$815,000	$815,000	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,860,260**	**$3,398,345**	**$950,000**	**$200,000**	**$311,915**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$50,000	$0	$50,000	$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	$50,000	$0	$0	$50,000	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$270,000	$270,000	$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	**$370,000**	**$270,000**	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$345,000	$245,000	$50,000	$50,000	$0	$0	$0	$0
Capital Equipment	$25,000	$25,000	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$370,000**	**$270,000**	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$468,000	$118,000	$350,000	$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	$150,000	$0	$0	$150,000	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$677,000	$677,000	$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	**$1,295,000**	**$795,000**	**$350,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,155,000	$655,000	$350,000	$150,000	$0	$0	$0	$0
Capital Equipment	$140,000	$140,000	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,295,000**	**$795,000**	**$350,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$950,000	$850,000	$100,000	$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	$200,000	$0	$0	$200,000	$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	**$2,150,000**	**$1,850,000**	**$100,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$100,000	$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	**$2,150,000**	**$1,850,000**	**$100,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

ADOPTED FIVE YEAR CIP AND PROJECT DETAIL SHEETS

(Solid Waste)

CITY OF JACKSONVILLE

FY2027 APPROVED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	$8,850,000
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
	$8,850,000

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
SD	Environmental Compliance - County Wide	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0
SD	Hema Road Dump	$750,000	$750,000	$0	$0	$0	$0	$0	$0	$0
SD	Hollybrook Park Environmental Assessment a	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0
SD	McCoy’s Creek Waste Oil Petroleum Discharg	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
SD	Trail Ridge Landfill Const & Expansion - Trail	$3,600,000	$3,600,000	$0	$0	$0	$0	$0	$0	$0

CITY OF JACKSONVILLE

FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN

SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$8,850,000	$39,750,000	$2,000,000	$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	**$8,850,000**	**$39,750,000**	**$2,000,000**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	$31,365,731	$20,365,731	$5,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0
SD	Environmental / Quality of Life	Hema Road Dump	$6,250,000	$3,750,000	$1,500,000	$750,000	$250,000	$0	$0	$0
SD	Environmental / Quality of Life	Hollybrook Park Environmental Assessment and Remediati	$29,800,000	$13,500,000	$14,300,000	$2,000,000	$0	$0	$0	$0
SD	Environmental / Quality of Life	McCoy's Creek Waste Oil Petroleum Discharge	$15,500,000	$10,500,000	$4,500,000	$500,000	$0	$0	$0	$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill	$144,747,333	$85,647,333	$18,000,000	$3,600,000	$37,500,000	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$31,115,731	$20,115,731	$5,000,000	$2,000,000	$2,000,000	$2,000,000	$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	$250,000	$250,000	$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	**$31,365,731**	**$20,365,731**	**$5,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$20,365,731	$5,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$31,365,731**	**$20,365,731**	**$5,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$6,250,000	$3,750,000	$1,500,000	$750,000	$250,000	$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	**$6,250,000**	**$3,750,000**	**$1,500,000**	**$750,000**	**$250,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$3,750,000	$1,500,000	$750,000	$250,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$6,250,000**	**$3,750,000**	**$1,500,000**	**$750,000**	**$250,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 Remediati	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$29,800,000	$13,500,000	$14,300,000	$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	**$29,800,000**	**$13,500,000**	**$14,300,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$13,500,000	$14,300,000	$2,000,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$29,800,000**	**$13,500,000**	**$14,300,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$15,500,000	$10,500,000	$4,500,000	$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	**$15,500,000**	**$10,500,000**	**$4,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$10,500,000	$4,500,000	$500,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$15,500,000**	**$10,500,000**	**$4,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$135,456,900	$76,356,900	$18,000,000	$3,600,000	$37,500,000	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$5,854,415	$5,854,415	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$3,436,018	$3,436,018	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0	$0	$0	$0
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**	**$85,647,333**	**$18,000,000**	**$3,600,000**	**$37,500,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$4,024,360	$424,360	$0	$3,600,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$140,722,973	$85,222,973	$18,000,000	$0	$37,500,000	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$144,747,333**	**$85,647,333**	**$18,000,000**	**$3,600,000**	**$37,500,000**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

ADOPTED FIVE YEAR CIP AND PROJECT DETAIL SHEETS

(Stormwater)

CITY OF JACKSONVILLE

FY2027 APPROVED STORMWATER CAPITAL IMPROVEMENT PROGRAM

ALL FUNDING SOURCE

	FY 26-27
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	$11,239,781
Pay-Go: Transfer From BJP	$0
F.I.N.D Projects	$0
	$11,239,781

Dept	Project Name	FY 26-27	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	Benton Street Drainage Improvements	$281,923	$0	$0	$0	$0	$0	$281,923	$0	$0
SW	Drainage System Rehabilitation - Drainage Sy	$6,000,000	$0	$0	$0	$0	$0	$6,000,000	$0	$0
SW	Forest Trail Drainage Improvements	$300,000	$0	$0	$0	$0	$0	$300,000	$0	$0
SW	Hogan's Creek Stormwater Improvements	$1,645,657	$0	$0	$0	$0	$0	$1,645,657	$0	$0
SW	Hopkins Creek Regional Stormwater Improve	$1,600,000	$0	$0	$0	$0	$0	$1,600,000	$0	$0
SW	Hyde Park Road Drainage Improvements	$112,201	$0	$0	$0	$0	$0	$112,201	$0	$0
SW	Natures Hollow Way Drainage Improvements	$300,000	$0	$0	$0	$0	$0	$300,000	$0	$0
SW	Stormwater Project Development & Feasibility	$250,000	$0	$0	$0	$0	$0	$250,000	$0	$0
SW	Stormwater Pump Stations - Capital Maintena	$150,000	$0	$0	$0	$0	$0	$150,000	$0	$0
SW	Upstream Fishing Creek Drainage Improveme	$600,000	$0	$0	$0	$0	$0	$600,000	$0	$0

CITY OF JACKSONVILLE

FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN

STORMWATER CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$11,239,781	$12,900,000	$20,818,000	$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	**$11,239,781**	**$12,900,000**	**$20,818,000**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	$2,818,000	$0	$0	$600,000	$0	$2,218,000	$0	$0
SW	Drainage	Benton Street Drainage Improvements	$281,923	$0	$0	$281,923	$0	$0	$0	$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabil	$187,412,766	$160,412,766	$6,000,000	$6,000,000	$7,500,000	$7,500,000	$0	$0
SW	Drainage	Forest Trail Drainage Improvements	$5,300,000	$5,000,000	$0	$300,000	$0	$0	$0	$0
SW	Drainage	Gadsden Court Drainage Improvements	$700,000	$0	$0	$0	$0	$700,000	$0	$0
SW	Drainage	Hogan's Creek Stormwater Improvements	$16,645,657	$0	$0	$1,645,657	$5,000,000	$10,000,000	$0	$0
SW	Drainage	Hopkins Creek Regional Stormwater Improvements	$1,600,000	$0	$0	$1,600,000	$0	$0	$0	$0
SW	Drainage	Hyde Park Road Drainage Improvements	$490,000	$0	$377,799	$112,201	$0	$0	$0	$0
SW	Drainage	Natures Hollow Way Drainage Improvements	$850,000	$0	$550,000	$300,000	$0	$0	$0	$0
SW	Drainage	Stormwater Project Development & Feasibility Studies	$2,250,000	$1,250,000	$250,000	$250,000	$250,000	$250,000	$0	$0
SW	Drainage	Stormwater Pump Stations -Capital Maintenance	$1,500,000	$900,000	$150,000	$150,000	$150,000	$150,000	$0	$0

Project Title	Upstream Fishing Creek Drainage Improvements	Council District(s)	14	Est. Completion Date	TBD
Project Location	Fishing Creek - Northward from 5875 118th St.	Project Number	011381	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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$600,000	$0	$2,218,000	$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	**$2,818,000**	**$0**	**$0**	**$600,000**	**$0**	**$2,218,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$370,000	$0	$0	$370,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$99,000	$0	$0	$99,000	$0	$0	$0	$0
Construction	$2,349,000	$0	$0	$131,000	$0	$2,218,000	$0	$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**	**$600,000**	**$0**	**$2,218,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Benton Street Drainage Improvements	Council District(s)	8	Est. Completion Date	2027
Project Location	Benton Street from Parkway Blvd to Pold Rd	Project Number	011403	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	25 years

Description or Scope

Design and construction of roadside drainage improvements along Benton Street.

Justification

This project will enhance pedestrian safety and improve drainage on Benton Street.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$281,923	$0	$0	$281,923	$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	**$281,923**	**$0**	**$0**	**$281,923**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$281,923	$0	$0	$281,923	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$281,923**	**$0**	**$0**	**$281,923**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$64,189,253	$64,189,253	$0	$0	$0	$0	$0	$0
Fuel and Bed Tax	$20,536,019	$20,536,019	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$650,000	$650,000	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$439,813	$439,813	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$101,597,681	$74,597,681	$6,000,000	$6,000,000	$7,500,000	$7,500,000	$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	**$187,412,766**	**$160,412,766**	**$6,000,000**	**$6,000,000**	**$7,500,000**	**$7,500,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$187,412,766	$160,412,766	$6,000,000	$6,000,000	$7,500,000	$7,500,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$187,412,766**	**$160,412,766**	**$6,000,000**	**$6,000,000**	**$7,500,000**	**$7,500,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Forest Trail Drainage Improvements	Council District(s)	12	Est. Completion Date	2028
Project Location	Forest Trail Road	Project Number	010583	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	25 years

Description or Scope

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

Justification

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

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$446	$446	$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	$300,000	$0	$0	$300,000	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$4,999,554	$4,999,554	$0	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$5,300,000**	**$5,000,000**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$750,000	$750,000	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$250,000	$250,000	$0	$0	$0	$0	$0	$0
Construction	$4,300,000	$4,000,000	$0	$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	**$5,300,000**	**$5,000,000**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Title	Gadsden Court Drainage Improvements	Council District(s)	5	Est. Completion Date	
Project Location	Gadsden Court	Project Number		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 project will significantly upgrade the drainage systems in the area to alleviate the existing flooding issues.

Justification

Gadsen Court and the surrounding areas experience significant flooding. This project will improve stormwater runoff conditions and improve flood resilience.

Funding Sources	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$700,000	$0	$0	$0	$0	$700,000	$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**	**$0**	**$0**	**$700,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$0	$0	$700,000	$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**	**$0**	**$0**	**$700,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	011382	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 treament. 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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$1,645,657	$5,000,000	$10,000,000	$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	**$16,645,657**	**$0**	**$0**	**$1,645,657**	**$5,000,000**	**$10,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$15,000,000	$0	$0	$0	$5,000,000	$10,000,000	$0	$0
Construction	$1,645,657	$0	$0	$1,645,657	$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**	**$1,645,657**	**$5,000,000**	**$10,000,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	Storm Water Services	Mayor's Priority	Infrastructure	APP/Vertical Construction	No
Program Area	Drainage	Urban Core	No	Est. Useful Life	25 years

Description or Scope

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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$1,600,000	$0	$0	$1,600,000	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$8,000,000	$3,776,000	$4,224,000	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$9,600,000**	**$3,776,000**	**$4,224,000**	**$1,600,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$9,600,000	$3,776,000	$4,224,000	$1,600,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$9,600,000**	**$3,776,000**	**$4,224,000**	**$1,600,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$377,799	$112,201	$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**	**$377,799**	**$112,201**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$377,799	$112,201	$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**	**$377,799**	**$112,201**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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	2027
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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$850,000	$0	$550,000	$300,000	$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	**$850,000**	**$0**	**$550,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$850,000	$0	$550,000	$300,000	$0	$0	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$850,000**	**$0**	**$550,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$1,250,000	$250,000	$250,000	$250,000	$250,000	$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	**$2,250,000**	**$1,250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
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	$2,000,000	$1,000,000	$250,000	$250,000	$250,000	$250,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,250,000**	**$1,250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$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 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$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	$900,000	$150,000	$150,000	$150,000	$150,000	$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**	**$900,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering 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	$900,000	$150,000	$150,000	$150,000	$150,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$1,500,000**	**$900,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$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, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PR	000550	000550 - District 14 Cop Funds	39,063	0	0	39,063
PW	000558	000558 - Dri Argyle Forest	2,718,926	0	0	2,718,926
PW	000564	000564 - Jax Ash Site Pollution Remediation	10,219,180	4,897,440	4,562,471	759,270
PW	000565	000565 - Jax Ash Site	84,929	0	48,384	36,545
PW	000566	000566 - Southside Incinerator Site	41,958	0	1,890	40,068
PW	000568	000568 - Environmental Compliance - County Wide	10,306,522	221,564	790,226	9,294,732
PW	000569	000569 - Crystal Spgs Rd Pk Contamin'd Soil Remed	124,000	0	0	124,000
PW	000574	000574 - Doe Boy Dump Site	1,917,060	59,874	310,139	1,547,047
PW	000575	000575 - Gold Merit-Pope Place	304,527	234,202	(11,279)	81,604
FR	000613	000613 - Fire Station # 63 New Construction	(160,554)	0	0	(160,554) *
TS	000631	000631 - Resource Management System - Resource Mgmt Phase 1 Park Management	20,716	(2,500)	0	23,216
ED	000643	000643 - NW Jacksonville Economic Dev Program - NW Jacksonville Economic Development-IV	957,197	0	0	957,197
ED	000644	000644 - NW Jacksonville Economic Dev Program - NW Jacksonville Small Bus Initiative	550,000	0	0	550,000
ED	000645	000645 - NW Jacksonville Economic Dev Program - NW Jacksonville Business Infrastructure	52,945	0	0	52,945
ED	000648	000648 - Countywide Economic Development - II	501,411	0	0	501,411
ED	000652	000652 - Cecil Field Master Plan - Phase II	11,119,999	55,255	2,940,470	8,124,274
ED	000654	000654 - Shipyards Project - Environmental Cleanup	507,606	65,329	3,156	439,121
PR	000657	000657 - Hanna Park - Parking Lot 11	1,125,556	402,674	382,034	340,848
PW	000659	000659 - Snyder Memorial Church Building - Snyder Memorial Church-Interior Renov	14,085	0	0	14,085
FA	000687	000687 - Arts In Public Places	3,140,389	4,025	15,600	3,120,764
PL	000754	000754 - Main Library - Main Library-Collaborative Spaces	171,781	43,290	0	128,491
PL	000760	000760 - Webb Wesconnett Branch Library - Webb Wesconnett Children's Center	103,580	0	2,957	100,623
PL	000761	000761 - Oceanway Center - Oceanway Library Replacement	16,900,760	332,813	441,670	16,126,277
PR	000762	000762 - Council District 1	1,433	1,433	0	0
PR	000769	000769 - Westside Regional Pk Dev - Roosevelt - Tillie Fowler Kayak Launch WS Regional	4,425	0	0	4,425
PR	000778	000778 - J P Small Park Development - J P Small Museum Improvements	0	0	0	0
PR	000786	000786 - Oak Harbor Boat Ramp - Oak Harbor Boat Ramp Dredge	137,205	0	0	137,205 *
PR	000788	000788 - Council District 1 - Pk Acq&Maintenance	1,966	1,966	0	0
PR	000795	000795 - Blue Cypress - Pool Demo & Replacement	(473)	0	0	(473)
PR	000796	000796 - Blue Cypress Golf Course Renovations	109,592	0	0	109,592
PR	000802	000802 - Sisters Creek Marina Boat Ramp - Sisters Creek Marina Boat Ramp-Lighting	0	0	0	0
PR	000805	000805 - Southbank Riverwalk-Extension & Enhance	7,024,297	1,492	192,134	6,830,672
PR	000810	000810 - Cecil Field Equestrian Center Develop - Cecil Field Batting Cages	200,000	0	0	200,000
PR	000813	000813 - Jax-Baldwin Trail Development - Cary Forest	175,810	0	0	175,810
PR	000814	000814 - Jax-Baldwin Trail Development - Park & Upland Restoration	414,896	0	0	414,896
PR	000838	000838 - Mallison Park	50,960	0	0	50,960
PR	000845	000845 - Lonnie Miller Regional Park - Lonnie Miller Recreational Trails	665,893	0	0	665,893
PR	000847	000847 - Lonnie Miller Regional Park - Lonnie Miller Rgnl Park Stormwater Pond	34,280	0	0	34,280
PR	000848	000848 - Lonnie Miller Regional Park - Lonnie Miller Rgnl Park Tennis Couurts	476,127	0	0	476,127
PR	000856	000856 - Lonnie Miller Regional Park - Phase 2 Masterplan	5,494,235	128,728	30,636	5,334,871
PR	000860	000860 - Scott Park - Baseball Complex Design	47,371	0	0	47,371
PR	000866	000866 - Acquiring&Preserving Land	2,559	0	0	2,559
PR	000881	000881 - Mandarin Park Boat Ramp - Mandarin-Dock Extension ADA Kayak Launch	22,347	0	0	22,347
PR	000882	000882 - First Coast HS Pool	8,090,999	101,084	38,828	7,951,087
PR	000900	000900 - Beach & Peach-Dog Park & Fishing Pier	199,659	20,506	78,965	100,189
PR	000901	000901 - Beach & Peach-Improvements	376,953	0	0	376,953
PR	000919	000919 - Betz Tiger Point - Phase 1 Master Plan	44,021	0	0	44,021
PR	000922	000922 - Northwest Community Center - Legends Community Center	7,935	0	0	7,935
PR	000935	000935 - Huguenot Memorial Park - Beach - Huguenot Memorial Pk Entry Rd Stabilizat	3,116,420	28	2,689,538	426,853
PR	000944	000944 - Parks QOL – Russell Bill Cook Park	115,752	0	0	115,752
PR	000950	000950 - ADA Compliance Within Parks Upgrade Park - 02	21,785	21,785	0	0
PR	000956	000956 - Find Projects - Post Street Floating Dock	3,156	0	0	3,156
PR	000957	000957 - Find Projects - Riverfront Park Fishing Platform	363,139	0	0	363,139
PR	000962	000962 - Countywide Parks & Recreation Projects	5,521,501	3,164,038	1,171,183	1,186,280
PR	000963	000963 - Countywide Parks - Parks Cap Maintenance-Playgrnd,Ballfield	3,487,086	668,235	662,298	2,156,553
PR	000986	000986 - Cecil Aquatics Center - Air Quality Improvements	34,756	0	0	34,756
PR	000994	000994 - Willowbranch Park Improvements	18,600	0	0	18,600
PW	001008	001008 - Roadway Safety Project - Roadway Safety Project-Ped X-Ing	914,971	77,628	414,689	422,655
PW	001016	001016 - Public Buildings - Roofing	614,049	554,849	8,600	50,600
PW	001022	001022 - Roadway Sign Stripe And Signal	3,581,663	1,084,222	1,611,145	886,296
PW	001024	001024 - Roadway Resurfacing - Roadway Resurfacing	33,827,532	17,440,630	14,378,051	2,008,851

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026				
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance	
PW	001031	001031 - Drainage System Rehabilitation - Drainage System Rehabilitation	7,242,214	4,255,784	1,594,941	1,391,488	
PW	001032	001032 - Northbank Riverwalk - Northbank Bulkhead	18,978,461	3,448,726	8,119,879	7,409,855	
PW	001033	001033 - Northbank Riverwalk - Northbank Artist Walk Extension	1,029	0	0	1,029	
PW	001034	001034 - Northbank Riverwalk - Northbank Riverwalk & Bulkhead Repairs	1,675	0	0	1,675	
PW	001043	001043 - Railroad Crossings	2,572,076	26,544	0	2,545,532	
PW	001062	001062 - Traffic Street Lights	283,048	128,275	134,525	20,248	
PW	001070	001070 - Jacksonville Zoo Improvements	4,157,834	152,828	4,000,000	5,006	
DI	001097	001097 - LaVilla Project - DIA	381,279	18,019	0	363,260	
PW	001113	001113 - Jax Beach Pier - Jax Beach Pier	146,661	120,417	0	26,245	
PW	001118	001118 - Sidewalk-Curb Construction And Repair	5,697,970	1,457,834	3,869,305	370,832	
PW	001119	001119 - Old Middleburg 103rd-Branan Field - 01	72,797,189	9,744,658	1,850,341	61,202,190	
PW	001121	001121 - Traffic Calming	715,895	415,264	0	300,631	
PW	001131	001131 - Countywide Intersection Imp,Brge-Bridges	2,155,281	404,666	157,395	1,593,221	
PW	001132	001132 - Countywide Intersection Imp-Intersection	1,056,034	379,001	591,247	85,786	
PW	001140	001140 - Starratt Rd-Dunn Creek Rd Intersection	1,026,943	565,812	121,622	339,509	
PR/PW	001167	001167 - Baseball Park - Landscape And Turf	91,338	15,529	0	75,809	
PW	001178	001178 - Newtown Drainage -Myrtle & Beaver	4,610,666	23,488	0	4,587,179	
PR	001188	001188 - Everbank Field - Everbank Field Building Systems	(246,879)	0	0	(246,879)	
PW	001205	001205 - Hogan's Creek Greenway	247,000	0	0	247,000	
PW	001206	001206 - McCoy's Creek Greenway - McCoy's Creek Greenway	18,850,671	20,947	61	18,829,663	
PW	001207	001207 - Sidewalk Maintenance Construction	916,446	777,807	138,639	0	
PW	001217	001217 - St Johns River - St Johns River Bulkhead Riverwalk Rep	871,108	51	0	871,057	
PW	001218	001218 - St Johns River - St Johns River Bulkhead, Assess&Restore	5,534,109	337,667	221,037	4,975,405	
PW	001230	001230 - Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	5,209,386	1,097,928	4,000,607	110,851	
PW	001253	001253 - Chaffee Rd-Normandy-I10 Improvements	84,304	84,304	0	0	*
PW	001255	001255 - Hardscape - County Wide	1,313,058	220,315	839,554	253,189	
PW	001256	001256 - Facilities Capital Maintenance-Govt	1,850,520	839,543	962,799	48,178	
PW	001257	001257 - Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	500,986	391,707	990	108,290	
PW	001260	001260 - Duval Rd Impr-Betw Airport Center&Main	1,227,440	0	0	1,227,440	
PW	001265	001265 - Old Plank Road Outfall	1,434,148	0	16,947	1,417,202	
PW	001266	001266 - La Salle Street Outfall	22,905,141	5,366,387	1,387,797	16,150,958	
PW	001279	001279 - ADA Compliance-Public Buildings	1,995,772	750,487	663,469	581,816	
PW	001280	001280 - ADA Compliance-Libraries	146,754	3,769	75,377	67,609	
PW	001283	001283 - ADA Compliance-Curb Ramps Sidewalks	10,647,440	4,780,105	3,434,830	2,432,506	
PW	001286	001286 - Bicycle Master Plan	51,370	0	0	51,370	*
PW	001300	001300 - Chaffee Road	59,391,732	414,174	527,098	58,450,459	
PW	001301	001301 - Countywide Bulkhead-Assmnt,Repair,Replcemt	2,499,277	0	1,164,498	1,334,779	
PW	001305	001305 - Sidewalk Construction - New	2,309,530	179,191	671,713	1,458,625	
PW	001312	001312 - Cedar Point Road Bridges	3,054,548	1,037	601,250	2,452,261	
PW	001317	001317 - Water-Wastewater System Fund - Water-Wastewater System Fund	121,871,807	785,169	54,342,202	66,744,435	
PW	001329	001329 - Pavement Markings	3,391,096	452,499	1	2,938,595	
PW	001333	001333 - Southside Blvd-Belfort Rd-JTB Trans Impr	1,332,145	1,803	16,885	1,313,457	
PW	001350	001350 - Armsdale Rd-Duval Rd Improvements	4,484,650	349,779	2,959,413	1,175,459	
PW	001355	001355 - Sibbald Road Sidewalk - New	10,601	10,601	0	0	
PW	001360	001360 - Willowbranch Creek Bulkhead Replacement	6,647,020	239,997	338,186	6,068,837	
FR	001362	001362 - Combined 911 Comm Center Facility & Back	3,806,417	0	0	3,806,417	
PW	001367	001367 - Real Estate Matters -Closed Projects	1,406,886	0	0	1,406,886	
PW	001369	001369 - Ortega Hills Ingress & Egress Land Acqui	4,138,121	4,099	0	4,134,022	
PW	001370	001370 - Water Quality Credits Sale	208,000	0	0	208,000	
PW	001377	001377 - Sunbeam Road Drainage Improvements -DSR	538,902	22,171	28	516,703	
PW	001404	001404 - Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	36,456,501	4,140,060	17,197,602	15,118,839	
PW	001406	001406 - Environmental Cleanup	457,219	13,933	120,721	322,564	
PW	002127	002127 - 11th St, 12th St Connector	1,782,457	157,540	218,105	1,406,811	
PW	002176	002176 - 5th Street Bridge Replacement	2,415,998	0	0	2,415,998	
PR	002190	002190 - Parks QOL Fort Family/9A Baymeadows Regional Park	29,092	24,864	4,228	0	
PW	002213	002213 - Acree Road Bridge Replacement	4,451,727	221	42,982	4,408,524	
PR	002262	002262 - Adolph Wurn Park	6,789	6,789	0	0	*
PW	002431	002431 - Arlington Road Bicycle Improvements	365,978	0	0	365,978	
PR	002563	002563 - Bert Maxwell Park - Dredge Design	219,320	0	0	219,320	*
PW	002585	002585 - UNF Campus - Bicycle Improvements	1,290,602	195,897	978,903	115,801	
PW	002588	002588 - Bowden Road - Bike Improv: Spring Pk To Tiger Hole Rd	18,804	1,508	1,380	15,915	

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PR	002695	002695 - Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	1,420,906	34,456	198,466	1,187,985
PR	002696	002696 - Building Systems-Prime Osborn Conv Ctr	512,766	54,956	0	457,809
PW	002742	002742 - Cahoon Rd&Normandy Blvd To Beaver St	1,773,229	0	0	1,773,229
PR	002757	002757 - Huguenot Memorial Park - Beach - Campground And Other Amenities	54	0	0	54
PR	002785	002785 - Castaway Island Preserve - Dredge Design	203,076	0	0	203,076
PW	002855	002855 - Cecil Fd Con&Brannan-Chaffee To Comm Ctr	10,596,887	730	25,048	10,571,109
PR	003033	003033 - Clanzel T Brown Park	483,002	40,942	8,167	433,893
PW	003096	003096 - Collins Road Bridge	0	0	0	0
PR	003283	003283 - Council Dist 11 - Pk Acq & Maint	226	0	0	226
PR	003284	003284 - Council Dist 12 - Pk Acq & Maint	1,571	1,571	0	0
PR	003300	003300 - Council District 2 - Pk Acq&Maintenance	492	0	0	492
PR	003313	003313 - Council District 7 - Pk Acq&Maintenance	295	0	0	295
PR	003314	003314 - Council District 8	0	0	0	0
PR	003319	003319 - Council District 9 - Pk Acq&Maintenance	4,066	0	0	4,066
DI	003342	003342 - Countywide Greening Hardscape-DIA	78,480	0	0	78,480
FA	003349	003349 - Courthouse-New - Courthouse-Art In Public Places	499,636	0	387,663	111,973
PW	003394	003394 - CSX RR Old Kings Rd Crossing Settlement - CSX RR Grand Park Community	0	0	0	0
PW	003395	003395 - CSX RR Old Kings Rd Crossing Settlement - CSX RR Paxon Community	0	0	0	0
PW	003403	003403 - Curb & Gutter Petitions	49,434	0	0	49,434
PR	003425	003425 - Yellow Water Road - Davis Family Land	182,200	0	0	182,200
PR	003690	003690 - District 11 Cop Funds	29,114	0	0	29,114
PW	003888	003888 - Ed Ball Building - Ed Ball Building - Energy Audit	17,995	3,049	14,946	0
PW	003889	003889 - Ed Ball Building - Ed Ball Building-Maint And Upgrades	327,329	0	18,140	309,189
PW	003900	003900 - Edgewood Ave Bicycle Improvements	1,460,573	0	196,878	1,263,696
PR	004290	004290 - Find Projects - Find-Liberty Street Basin Design	257,831	0	0	257,831
PR	004293	004293 - Find Projects - Find-Reed Island Dock & Dev Design	0	0	0	0
FR	004308	004308 - Fire Station # 4	15,078	11,858	0	3,220
FR	004312	004312 - Fire Station # 18	1,497,500	7,678	159,347	1,330,475
PW	004403	004403 - School Pedestrian Safety & Sidewalks - Flasher Clocks For School Zones	709,676	328,958	126,304	254,414
PR	004407	004407 - Fletcher High School Pool	3,719	3,692	0	26
PR	004434	004434 - Lannie Road Park - Flying Field	82,371	8,077	74,294	0
PR	004501	004501 - Friendship Fountain Repairs & Nodes	116	0	0	116
PR	004636	004636 - Parks QOL – Glynlea Park	57,854	0	0	57,854
PW	004640	004640 - Goodby's Creek Dredge	36,880	0	0	36,880
PW	004756	004756 - Hartley Rd&St Augustine To SR 13	19,532,198	183,460	515,379	18,833,359
PW	004760	004760 - Harts Road Bridge Replacement	8,781,253	1,365,408	6,430,595	985,250
PR	005295	005295 - Interior Finishes-Prime Osborn Conv Ctr	1,060,566	0	67	1,060,498
PR	005311	005311 - Ivey Road Park Improvement - 005858	0	0	0	0
PR	005385	005385 - Jax Ash Lonnie Miller Remediation	4,561,074	3,055,659	1,505,415	0
PR	005421	005421 - Jax-Baldwin Trail Development - Jax Forest Parks	34,514	0	0	34,514
PR	005447	005447 - Jax-Baldwin Trail Development - Jax-Baldwin Trail Development	157,861	26,687	113,526	17,648
PR	005609	005609 - Julius Guinyard Park Improvement - 005860	340	0	0	340
PR	005611	005611 - Julius Guinyard Park - Julius-Refurbish Existing Park	299,485	6,275	0	293,210
PW	005695	005695 - Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	1,150,443	0	361,167	789,276
PR	005984	005984 - Lonnie Miller Park - 005859	(64,687)	0	0	(64,687)
PR	005985	005985 - Lonnie Miller Park	20,950	0	0	20,950
PR	005986	005986 - Lonnie Miller Park Improvements	200,000	0	0	200,000
PR	006004	006004 - Parks QOL – Losco Regional Park	19,036	10,070	5,535	3,431
PW	006105	006105 - Main Street - Main St Bridge Riverwalk-Council Reserve	101,746	80,583	21,164	0
PW	006184	006184 - Mayport Docks	(15)	0	0	(15)
PW	006200	006200 - McCoy's Creek Greenway - McCoys Creek Bank Bulkhead Restoration	106,063	0	106,063	0
PW	006201	006201 - McCoy's Creek Greenway - McCoys Creek Boulevard Closure	402,686	0	0	402,686
PW	006202	006202 - McCoy's Creek Greenway - McCoys Creek Channel Improve&Restore	3,197,204	68,300	327,272	2,801,632
PW	006206	006206 - McCoy's Creek Improvements - McCoy's Creek Improvements	106,952	29,233	36,597	41,121
PW	006208	006208 - McCoy's Creek Stormwater Pond - McCoys Creek Pond C	342,535	0	0	342,535
PW	006210	006210 - McCoy's Creek Greenway - McCoys Creek Rbld& Raise Bridge-King	223,174	68,216	46,036	108,922
PW	006211	006211 - McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge-Stockton	6,990,269	5,587,336	1,280,167	122,766
PR	006221	006221 - McGirts Creek&New 118 St Pk - McGirts Creek -Final Phase	17,817	0	17,817	0
PR	006223	006223 - McGirts Creek&New 118 St Pk - McGirts Creek-Trails & Parking	298,989	0	33,246	265,743
PW	006237	006237 - Medical Examiner Facility - 04	5,164,580	2,180,424	1,231,134	1,753,023
PW	006239	006239 - Memorial Cemetery Assessment&Restoration	25,620	3,911	17,523	4,185

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PR	006241	006241 - Memorial Park - Memorial Pk-Fence,Railing&Water Fountain	0	0	0	0
PW	006370	006370 - Mt Olive Cemetery Assessment&Restoration	2,548,400	858,966	1,588,513	100,921
PR	006618	006618 - Northbank Riverwalk Wayfinding Signs - Northbank Riverwalk Wayfinding Signs	52,970	0	0	52,970
PR	006817	006817 - Find Reed Island - PRC14619	750,000	0	0	750,000
PW	007031	007031 - Orange Picker&Brady Road	1,396,843	25	19,940	1,376,879
PW	007063	007063 - Palm Avenue Improvements	(2,280,010)	0	0	(2,280,010) *
PR	007068	007068 - Palmetto Leaves Region Park - Palmetto Leaves Regional Park-Construct	1,790,484	53,382	216,592	1,520,509
PR	007084	007084 - Parks QOL – Flossie Brunson Eastside Park	151,887	25,060	500	126,327
PR	007100	007100 - Park Street Road Diet	1,576,042	3,630	30,742	1,541,670
PR	007125	007125 - Parks QOL – Patton Park	750,000	0	0	750,000
PR	007171	007171 - Performing Arts Center - Performing Arts Center-Building Systems	806,342	(916,385)	488,298	1,234,429
PW	007185	007185 - Pedestrian Safety Improvements - Phoenix Area Pedestrian Safety Improve	1,621,490	0	0	1,621,490
PW	007225	007225 - Plymouth Street Bridge	4,478,967	613	606,700	3,871,654
PW	007236	007236 - Police Memorial Bldg - Mainten & Upgrades	438,574	0	0	438,574
PW	007275	007275 - Pretrial Detention Facility - Pretrial Facility Maint-Upgrades	3,348,308	1,475,232	1,444,416	428,660
PW	007367	007367 - Railroad Quiet Zone Match	249,923	493	135,652	113,779
DI	007496	007496 - Retail Housing & Development - DIA	325,119	0	75,408	249,711
PW	007538	007538 - Ricker Rd&Old Middleburg To Morse	38,527,046	762	1,252,674	37,273,610
PR	007608	007608 - Riverside Park - Duckpond	1,782,215	0	12,712	1,769,503
PR	007618	007618 - Riverview Park Boat Ramp	12,631	2,351	10,633	(353)
PW	007620	007620 - Riverwalk Repairs & Enhancements	159,182	0	0	159,182
PR	007731	007731 - San Mateo Little League Complex	200,000	0	23,020	176,980
PR	007774	007774 - Seaton Creek Historic Preserve	868,722	1,517	47,215	819,989
PR	007800	007800 - Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	121,914	28,520	353	93,041
PR	007802	007802 - Security Improvements Prime Osb Conv Ctr	444,708	69,345	0	375,363
PR	007877	007877 - Sheffield Park -N Jax Regional Park	720	0	0	720
PW	007889	007889 - Shindler 103Rd To Argyle Forest - Shindler 103rd To Argyle Forest	44,388,214	349,329	167,153	43,871,732
PR	007986	007986 - Southbank Floating Dock	499,691	0	0	499,691
PW	008246	008246 - Storm Debris Temporary Site Improvements	325,177	113	0	325,064
PW	008252	008252 - Stormwater Project Development & Feasibility Studies	843,104	99,520	735,583	8,001
PW	008295	008295 - Sunset Cemetery Assessment&Restoration	1,299,459	0	0	1,299,459
PR	008327	008327 - Taye Brown Regional Park - Taye Brown Regional Park-Softball	23,014	0	0	23,014
PR	008342	008342 - Boone Park N - Tennis Courts	423,722	0	0	423,722
PW	008430	008430 - Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Const & Expan - I	965,264	0	165,507	799,757
DI	008446	008446 - Treaty Oak Park - DIA	132,051	117,851	0	14,200
PW	008466	008466 - UF Health Capital Improvements	131,399,201	8,833,472	92,016,918	30,548,811
PW	008631	008631 - Waterproofing-Roof Replacement Prime Osb	906,714	189,528	0	717,186
PW	008770	008770 - Yellow Bluff Road - Bridge Repair	278,648	83,789	4,663	190,196
PW	008773	008773 - Yellow Water Road - Trailhead Development	885,144	601,628	283,016	500
FR	008808	008808 - SOUTHSHORE PROPERTIES	3,590,347	0	0	3,590,347
PW	008814	008814 - Duval Road Sidewalk	4,286,628	378	142,981	4,143,269
PW	008816	008816 - Ranch Road-Duval to Tradeport-Sidewalks-Mobility dd	260,877	0	17,043	243,835
FR	008823	008823 - Fire Station Capital Maintenance Misc Improvements	1,792,067	1,116,369	378,774	296,925
FR	008825	008825 - Fire Station 10 Renovation	245,650	0	0	245,650
PR	008844	008844 - Performing Arts Center - Downtown Visitor Center	31,205	0	0	31,205
PW	008848	008848 - Outdoor Wall Projection Venue at TUC	301,802	0	0	301,802
PW	008849	008849 - JLI West Parcel - Demolition, Site Preparation	52,500	0	0	52,500
PW	008870	008870 - Emerald Trail - Model Project	433,576	0	421,537	12,038
PR	008957	008957 - Sheffield Park (N JAX Regional Park)-Soccer Fields	1,408,630	1,092,929	68,191	247,509
PR	008961	008961 - Countywide Parks - Pool Maintenance & Upgrades	546,099	314,145	228,243	3,711
PW	008966	008966 - Florida Theatre - Facility Improvements	3,136,427	600,693	2,417,268	118,466
PR	008968	008968 - Kathryn Abbey Hanna Park-4-Boardwalks	42,739	28	0	42,710
PR	008970	008970 - Norman Studios - Norman Studios	755	0	0	755
PW	008972	008972 - McCoy's Creek Greenway -Outfall Improvements with Riverwalk	18,100,557	7,722,120	3,474,841	6,903,596
PW	008973	008973 - Fleet Management - Maint and upgrades	2,100,000	216,313	1,855,752	27,935
PW	008976	008976 - Stormwater Pump Stations - Capital Maintenance	525,265	77,337	31,082	416,845
PR	008998	008998 - Parks QOL – Cecil Gym	384,298	72,028	0	312,270
PR	009000	009000 - St. John River Prk-Ribault Prk Imprvmnt	2,395,613	0	0	2,395,613
PW	009005	009005 - Moncrief Community Center	15,602	0	0	15,602
PW	009006	009006 - Resiliency & Hardening	66,209	0	0	66,209
PW	009007	009007 - Mayport Dock Redevelopment	15,175,566	71,222	2,161,836	12,942,508

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026				
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance	
PW	009014	009014 - Brooklyn Area Drainage & Safety Imprvmnt	1,986,273	0	0	1,986,273	
PW	009015	009015 - New Berlin Rd(Cedar Pt To Starrt/Pulsky)	40,497,576	3,769,890	2,035,848	34,691,838	
PW	009017	009017 - Underdrain Replacements	826,998	799,889	13,477	13,632	
PW	009018	009018 - Downtown Landscaping&Lighting Enhncemnts	1,092,552	11,190	102,400	978,962	
PW	009019	009019 - Traffic Signalization-Countywide	649,522	191,446	300,605	157,471	
PW	009022	009022 - Moncrief Rd Beautification(34Th-45Th St)	5,774,729	2,969	1,722,539	4,049,221	
PW	009023	009023 - Broward Road Improvements	839,500	769,345	20,567	49,588	
PW	009025	009025 - Loretto Road - Sidewalk	814,373	461,786	195,110	157,478	
PR/PW	009031	009031 - Riverfront Plaza	24,158,665	6,400,832	8,200,912	9,556,922	
NB	009037	009037 - Confederate Park-MGP Waste Remediation	2,141,241	69,535	739,085	1,332,622	
PR	009042	009042 - Scott Park Courtyard Pavers	17,550	0	0	17,550	
PR	009043	009043 - Palms Fish Camp Parking Lot	74	0	0	74	
NB	009085	009085 - COJ: Cuba Hunter Park 005933	0	0	0	0	
NB	009087	009087 - COJ: Justina Road Park 005935	0	0	0	0	
NB	009098	009098 - COJ: Sidewalk Repairs 005949	89,393	0	0	89,393	
PW	009160	009160 - Park St. Pedestrian Improvements - PW093301	403,785	0	398,122	5,663	
PW	010010	010010 - Police Memorial Building Generator Replacement	0	(6,004)	0	6,004	*
NB/PR	010070	010070 - CDBG 20-21 Lift Ev'ry Voice and Sing Park	(139,038)	357,731	(500,000)	3,231	
PW	010086	010086 - Department of Health Generator Replacement-HMGP	400,056	0	0	400,056	
FR	010103	010103 - Fire Station #64 (new)	18,738	18,778	0	(40)	*
FR	010104	010104 - Fire Station #75 (new)	10,347	(18,778)	0	29,126	*
PW	010105	010105 - Bowden Road Bicycle Lane	1,824,276	6,467	22,421	1,795,388	
PW	010110	010110 - 2nd Avenue North Roadway Safety Improvements	11,045,663	27,358	0	11,018,305	
PW	010111	010111 - Penman Road Complete Street	14,206,425	22,691	1,345,209	12,838,525	
PW	010113	010113 - Emerald Trail - S-Line to Stonewall Street Improvements	273,991	(45,424)	222,950	96,465	
PW	010114	010114 - McCoy's Creek New Pedestrian Bridge	500,000	0	0	500,000	
PW	010120	010120 - Major Outfall Ditch Restoration/Cleaning	5,405,054	2,491,059	1,884,188	1,029,807	
PW	010121	010121 - Wills Branch Dredge	5,752,399	3,937,548	455,734	1,359,117	
PW	010124	010124 - MOSH and Riverwalk at the Shipyards	19,731,144	0	531,144	19,200,000	
PR	010128	010128 - McCoys Creek Kayak Launch Sites (3)	500,000	0	0	500,000	
PW	010133	010133 - Greenscape Park Bulkhead	451,011	0	6,655	444,356	
PW	010134	010134 - Landscape Renovations at Jax Public Library	58,601	0	4,478	54,124	
PR	010135	010135 - Thomas Jefferson Park	112,895	0	9,960	102,935	
PW	010138	010138 - Irving Scott (DSR) - Capital Improvement	396,029	0	0	396,029	
PW	010142	010142 - Burnett Park (DSR) - Capital Improvement	1,742,979	346	7,500	1,735,133	
PW	010143	010143 - Free Avenue (DSR) - Capital Improvement	244,709	256	0	244,453	
PW	010144	010144 - Dunn/Caney (Sapp Road Wet Detention)	6,580,681	(344,541)	225,035	6,700,187	
PR	010145	010145 - Adolph Wurn Pool	34,072	0	21,658	12,414	
PW	010202	010202 - Broward Road Widening	4,984,425	5,589	11,631	4,967,206	
PW	010203	010203 - Collins Road/Blanding to Pine Verde	25,454,514	566,776	334,861	24,552,877	
PW	010204	010204 - Eastport Road/Pulaski to Zoo Pkwy	27,823,560	87,954	3,480,152	24,255,454	
PW	010220	010220 - Moncrief Pedestrian Bridge Replacement	1,793,802	294	211,269	1,582,239	
PW	010243	010243 - Old Kings Rd. at Dixie St. (DSR)-Capital Improvements	54	54	0	0	*
PW	010244	010244 - Cain Ln. & Able St. (DSR)-Capital Improvements	354,984	(51)	18,539	336,496	
PW	010250	010250 - Cemetery Entrance Improvements	1,212,102	511	409,886	801,705	
PR	010255	010255 - Artist Walk - Riverside Ave to Park Street	782,051	941	110,021	671,089	
FR	010335	010335 - Fire Station #22 - New Construction	30,000	30,000	0	0	
FR	010336	010336 - Fire Station #76 - New Construction	2,562,501	2,005,108	49,154	508,239	
PW	010339	010339 - Ed Ball - Radio Tower and Backup System	1	0	0	1	
PW	010351	010351 - Crest Drive (DSR) - Capital Improvements	199,006	(63,690)	22,109	240,587	
FR	010366	010366 - Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	20,866,726	8,319,467	7,148,655	5,398,603	
PW	010367	010367 - Alta Drive Bridge	136,452	63,913	30,161	42,379	
PW	010368	010368 - Lone Star Rd Bridge	4,146,975	2,012	449,461	3,695,503	
PW	010369	010369 - Belvedere Ave Drainage Improvements	662,680	637	662,043	0	
PW	010371	010371 - Brookshire Ct. Underdrain Rehabilitation	702,481	43	0	702,439	
PW	010372	010372 - Devell Rd. (DSR) - Capital Improvement	160,398	213	0	160,185	
PW	010373	010373 - Dalry Drive (DSR) - Capital Improvement	123,695	27,716	42,370	53,610	
PW	010374	010374 - Ellis Road (DSR) - Capital Improvement	996,605	832,491	31,965	132,149	
PW	010377	010377 - Frye Ave. W. (DSR) - Capital Improvement	247,733	426	0	247,307	
PW	010380	010380 - Ingleside Avenue (DSR) - Capital Improvement	(60,723)	(131,378)	1,301	69,354	
PW	010383	010383 - Old Kings Rd. (DSR) - Capital Improvement	37,167	115	400	36,652	

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PW	010384	010384 - Resiliency Infrastructure Improvements	24,420,419	2,740,072	2,828,903	18,851,444
PW	010385	010385 - Sheridan Street (DSR) - Capital Improvement	853,935	258	0	853,677
PW	010387	010387 - Stormwater Pump Stations Generators	150,920	0	7,840	143,080
PW	010388	010388 - Venetia Drainage Improvements	1,207,680	19,980	93,351	1,094,349
PW	010389	010389 - West Side Blvd (DSR) - Capital Improvement	165,741	256	0	165,485
PW	010391	010391 - Zora Street (DSR) - Capital Improvement	179,729	27	0	179,702
PW	010392	010392 - Racetrack Road Widening	2,403,736	1,252,381	1,151,356	0
PW	010393	010393 - Commonwealth Ave/Pickettville Rd Intersection Improvement	3,145,020	1,371,878	1,346,344	426,798
PW	010395	010395 - Emerald Trail - Hogan Street Connector	13,529,860	3,011,716	3,388,676	7,129,467
PW	010396	010396 - Firestone Rd - Wheat Rd Intersection Improvements	1,093,729	5,493	29,970	1,058,265
PW	010398	010398 - Lone Star Road Extension	4,376,805	1,117,760	148,647	3,110,399
PW	010399	010399 - Merrill Rd and Townsend Blvd Intersection Improvements	575,000	0	0	575,000
PW	010405	010405 - Traffic Signalization - Fiber Optic	574,725	270,456	22,796	281,473
PW	010407	010407 - Urban Core Riverfront Revitalization Hart Expressway Improvement	1,574,202	0	740,197	834,005
PW	010408	010408 - Sibbald Road Sidewalk - Extension	1,058,242	817,767	93,645	146,830
PW	010411	010411 - Jacksonville Fair Grounds Relocation	26,087,597	19,380,632	5,543,865	1,163,099
PW	010412	010412 - JFRD Fire Station Apron & Driveway Repairs	447,282	18,068	157,862	271,352
PR	010417	010417 - Atlantic Coast High School Pool	8,542,301	33,001	117,371	8,391,929
PR	010419	010419 - Ivey Road Park - Design & Develop per the Master Plan	6,477,131	3,117,373	2,201,521	1,158,237
PR	010421	010421 - Performing Arts Center - Musical Garden	2,756,314	2,458,488	40,806	257,019
PR	010422	010422 - Special Committee on Parks and Quality of Life	7,268,142	465,511	391,148	6,411,482
PR	010426	010426 - James P. Small Park	5,971,319	229,981	626,661	5,114,676
PW	010427	010427 - St. Johns Ave. Traffic Calming	47,730	144	0	47,586
DI	010432	010432 - Shipyard Remediation and Park Development	11,409,741	425	0	11,409,315
PR	010463	010463 - Myrtle Avenue Court Complex	2,800,000	0	447,835	2,352,165
PR	010464	010464 - Countywide Community Center Improvements	529,808	237,529	225,777	66,502
PR	010467	010467 - Drew Park Field Improvements	288,902	283,815	5,086	0
FR	010469	010469 - Hazard Mitigation Grant-Wind Retro at Disaster Warehouse - HMGP DR4468-006-R	75,786	0	0	75,786
FR	010555	010555 - JFRD Health & Wellness Center	4,579,977	1,956,386	2,254,832	368,758
PW	010557	010557 - Animal Care & Protective Services HVAC Replacement	18,176	0	0	18,176
PR	010558	010558 - Archie Dickinson Park	5,000,000	0	0	5,000,000
PW	010561	010561 - Atlantic Blvd Medians	261,858	246,388	11,472	3,999
PW	010562	010562 - Baseball Grounds MLB Requirements	4,057,567	3,327,632	26,753	703,183
PR	010564	010564 - Beach Blvd Boat Ramp/Pottsburg Creek Improvements	5,308,489	0	228,583	5,079,906
PW	010565	010565 - Belfort Road Widening	5,967,071	721	613,776	5,352,574
PL	010566	010566 - Brentwood Branch Replacement	7,783,593	427,365	2,702,389	4,653,839
PW	010567	010567 - Brookmont and Lamanto Ave East Underdrain Improvements	495,898	138	9,400	486,360
PR	010570	010570 - Cecil Aquatic Center	1,000,000	31,366	297,242	671,392
PR	010571	010571 - Cecil Consrv Corridor - D/B Trail Ext Pope Duval Park	3,570,764	1,388	506,605	3,062,771
PW	010572	010572 - Cedar Point/Sawpit Road (New Berlin to Shark)	18,634,952	43,658	223,124	18,368,170
PW	010573	010573 - Channel Lining Drainage Improvements	2,161,272	1,432	240	2,159,601
PW	010574	010574 - Collins Road Sidewalks	3,741,080	155,159	13,393	3,572,529
PW	010576	010576 - Dancy Street Curb & Gutter	279,769	273,246	5,145	1,378
PW	010577	010577 - Downtown Two-Way (Julia Street)	4,499,098	0	0	4,499,098
PW	010578	010578 - Downtown Two-Way (Monroe Street)	4,998,877	0	0	4,998,877
PW	010581	010581 - Equestrian Center - Mounted Unit Facility	2,886,256	66,998	460,480	2,358,778
PW	010582	010582 - Equestrian Center Cattle Barn	8,789,462	2,917,575	5,053,226	818,661
PW	010583	010583 - Forest Trail Drainage Improvements	3,882,393	42,960	50,396	3,789,037
PR	010586	010586 - James Weldon Johnson Park	1,000,100	0	100	1,000,000
PR	010588	010588 - Liberty Street Marina	12,008,011	0	0	12,008,011
FR	010590	010590 - Marine Fire Station #68 (new)	454,511	70,630	0	383,881
PR	010591	010591 - Mayport Road Park	1,904,359	325	7,171	1,896,864
PW	010592	010592 - McCoy's Creek Branches	15,990,938	1,525,626	11,819,608	2,645,705
PR	010593	010593 - McCue Boat Ramp Bulkhead	297,954	11,554	1,841	284,559
PW	010594	010594 - Metropolitan Park	26,134,721	1,078,164	2,132,005	22,924,552
PW	010595	010595 - Northbank Central Marina	23,523,841	15,336,301	7,822,468	365,073
PW	010596	010596 - Northbank Riverwalk & Capital Maintenance	1,872,744	989	61,776	1,809,979
PR	010597	010597 - Northbank Riverwalk extension (Catherine St. to Metro Park)	15,000,000	0	0	15,000,000
PR	010598	010598 - Oak Harbor Boat Ramp Bulkhead	444,015	0	75,772	368,243
PW	010599	010599 - Oakleaf Village Parkway at Merchants Way Turn Lane	298,190	341	0	297,849
PR	010602	010602 - Pine Forest Elementary Park	1,000,000	0	0	1,000,000

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PW	010603	010603 - Pre-Trial Detention Facility Water Line Replacement	315	14,332	21,486	(35,503)
PR	010604	010604 - Ritz Pocket Park	1,300,000	0	0	1,300,000
PR/PW	010606	010606 - Shipyards West Park	65,480,617	1,991,646	1,665,165	61,823,806
PW	010608	010608 - Southbank Bulkhead	2,145,172	257	0	2,144,915
PR	010610	010610 - Thomas Creek Fish Camp Kayak Launch	79,479	75,123	4,356	0
PW	010612	010612 - Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	218,495	0	738	217,757
PR	010613	010613 - Wayne B Stevens Boat Ramp	10,634	0	0	10,634
PW	010614	010614 - Woodland Acres Traffic Calming	440,087	100,037	0	340,050
PW	010622	010622 - Drainage System Rehabilitation - DSR General Capital Projects	7,505,986	600,443	3,681,095	3,224,449
PW	010625	010625 - Monument Rd Pedestrian Crossing	586,969	521,293	65,676	0
PW	010626	010626 - Picketville Turn Widening	538,812	2,235	1,007	535,569
ED	010668	010668 - Cecil Mega Site Rail Spur	7,973,988	5,169,199	2,458,545	346,244
ED	010674	010674 - Cecil Wetlands	201,574	0	0	201,574
PR	010686	010686 - Joe Carlucci Boat Ramp Fishing Pier	267,214	0	267,214	0
PR	010687	010687 - St. Johns Marina Boardwalk	161,607	0	5,710	155,897
PR	010688	010688 - Sisters Creek Dock Extension & Bathhouse	503,271	80,898	345,706	76,667
PR	010689	010689 - Downtown Dredging	188,642	0	188,642	0
PW	010691	010691 - Teaticket Drive Underdrain Improvements	153,987	40	1,661	152,286
PR	010694	010694 - Parks QOL – Canning Center	435,990	57,399	377,119	1,472
PR	010695	010695 - Parks QOL – Lift Ev'ry Voice and Sing Park	63,893	100	0	63,793
ED	010699	010699 - Logistics Lane - Road Extension	2,931,125	1,468,691	166,186	1,296,248
NB	010701	010701 - CDBG 23-24 COJ Jacksonville Human Right Commission	30,000	5,801	0	24,199
NB	010727	010727 - CDBG 23-24 PW - Right of Way and Stormwater Maintenance	12,438	1,225	11,213	0
NB	010728	010728 - CDBG 23-24 PW - Main Library - Public and Staff Restroom Renovations	840,000	753,600	0	86,400
NB	010729	010729 - CDBG 23-24 PW - Regency Carpet Replacement/Desk Removal	5,619	0	0	5,619
NB	010731	010731 - CDBG 23-24 PW - Bradham Brooks Library Bathroom Renovations	70,261	31,035	0	39,226
NB	010732	010732 - CDBG 23-24 PW - Main Library - Security Control System Replacement	0	0	0	0
NB	010733	010733 - CDBG 23-24 Sunny Acres	500,000	0	0	500,000
FR	010766	010766 - Hazard Mitigation Grant - Safe Room - HMGP DR 4486-131-R	110,321	69,138	0	41,183
PR	010768	010768 - Parks QOL – Pine Forest Park	364	0	0	364
PR	010769	010769 - Parks QOL – West Jacksonville Community Center	1,403,485	860,753	542,520	212
PR	010770	010770 - Parks QOL – Bob Hayes Park	438,990	438,990	0	0
PR	010772	010772 - Parks QOL – ADA Improvements	239,125	0	1	239,124
PR	010774	010774 - Parks QOL – William Sheffield Regional Park	8,679	8,679	0	0
PR	010775	010775 - Parks QOL – St Johns River Park	190,314	(248,686)	438,578	422
PR	010776	010776 - Parks QOL – Lonnie Miller Regional Park	8,000,000	0	0	8,000,000
PW	010778	010778 - Hodges Blvd & Glen Kernan Blvd Improvements	14,523	0	0	14,523
PR	010779	010779 - Jax Arboretum - Restroom Sewer Connection	65,868	62,201	0	3,667
PR	010781	010781 - Parks QOL – Blue Cypress Golf Course	184,625	120,066	48,550	16,009
PR	010782	010782 - Parks QOL – Brentwood Golf Course	1,000,000	0	0	1,000,000
PW	010792	010792 - Municipal Stadium Renovations - 2024	336,622,972	81,727,811	126,549,426	128,345,734
PW	010799	010799 - Duval Road (Wet Detention Pond)	1,921,338	0	0	1,921,338
PW	010800	010800 - Ed Ball Parking Garage Maintenance	348,435	348,435	0	0
PW	010801	010801 - Emerald Trail - Hogan's Creek to Riverwalk	13,999,258	61,638	281,487	13,656,132
PW	010803	010803 - Hogan Street Pedestrian Enhancements	4,000,000	0	0	4,000,000
PW	010805	010805 - Moncrief Rd. and W. 20th St. Road Improvements	307,928	47,397	53,683	206,849
PW	010806	010806 - San Mateo Elementary School Sidewalk	2,136,367	67,924	201,599	1,866,844
PW	010807	010807 - University Boulevard (Complete Streets Project)	28,862,571	353,426	460,116	28,049,029
PW	010808	010808 - Webb Wesconnett Library Improvements - AHU	39,500	3,424	(3,424)	39,500
PW	010811	010811 - Starratt Road Sidewalk Improvements	1,525,952	16,507	972,710	536,736
PW	010812	010812 - Duval County Health Dept - Elevator Replacement	25,734	0	0	25,734
PW	010813	010813 - Wells Creek and US 1 Intersection Improvements	106,954	75,936	0	31,018
PW	010814	010814 - Hopkins Creek Regional Stormwater Improvements	7,549,841	280,521	93,580	7,175,740
PW	010815	010815 - Riverside Ave Drainage Study	103,867	135	42,020	61,711
PW	010816	010816 - Ribault River Drainage Study	250,000	0	0	250,000
PW	010818	010818 - Traffic Calming - District 08	275,000	0	0	275,000
PR	010820	010820 - Mallison Park Track Replacement	100,000	0	0	100,000
PW	010823	010823 - African American Cemeteries – Beautification	80,130	74,309	5,673	147
PR	010826	010826 - Emmett Reed Community Center - Headstart Upgrades	208,302	0	0	208,302
PW	010831	010831 - Hanson Drive Underdrain Improvements	5,404	0	0	5,404
PR	010842	010842 - Brentwood Community Center	5,137	0	0	5,137

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PW	010843	010843 - New Berlin Road Guardrail Repairs	299,188	0	131,304	167,884
PW	010847	010847 - Veterans Community Center	600,000	179,262	416,499	4,238
FR	010862	010862 - Hazard Mitigation Grant - 5123 Martha Ann Drive	111,682	42,500	0	69,182
PW	010869	010869 - Saddle Road Underdrain Repair	126,276	0	62,676	63,601
PW	010870	010870 - Reedy Branch Underdrain Repair	112,238	0	0	112,238
PW	010871	010871 - Townsend Road Sidewalk South	3,143,746	8,725	2,376	3,132,645
PW	010879	010879 - Timuquan Trail – Segment C	1,435,385	0	1,414,155	21,230
PW	010881	010881 - Armsdale Road Drainage Improvements	4,905,572	22,555	1,406,869	3,476,148
PW	010887	010887 - Huguenot Memorial Park Shoreline Enhancement Project	500,000	0	199,350	300,650
PR	010889	010889 - Mike McCue Boat Ramp Bulkhead	3,475,713	1,683,078	632,185	1,160,450
PR	010890	010890 - Blue Cypress Park Fishing Pier	302,740	49,505	0	253,235
PR	010891	010891 - Wayne B Stevens Boat Ramp Improvements	165,000	0	0	165,000
PW	010894	010894 - Wigmore Street Vehicle Overpass	3,000,000	0	0	3,000,000
PR	010895	010895 - Sherman Creek Aquisition & Development	1,250,000	0	0	1,250,000
PW	010936	010936 - PW Right of Way and Stormwater Maintenance IDIS 6600	1,401,164	(806,593)	283	2,207,474
PW	010937	010937 - Jax Public Library Staff & Chn Restroom Renovation IDIS 6601	1,117,684	158,132	189,500	770,052
ASM	010963	010963 - Performing Arts Center - Roof Replacement	47,415	0	47,415	0
ASM	010964	010964 - Ice Plant Replacement - VVMA	639,601	85,360	554,241	0
ASM	010965	010965 - Museum Remodel and Renovation - RITZ	500,000	0	0	500,000
PW	010971	010971 - Ed Ball Chilled Water	2,000,000	52,707	155,489	1,791,804
PW	010973	010973 - Soutel Corridor Improvements	1,835,781	55,616	88,849	1,691,317
PR	010976	010976 - Alamacani/Huguenot Park	981,156	13,799	100	967,257
PW	010977	010977 - Angel Lakes Sidewalk & Drainage Improvements	5,525,917	356,340	661,335	4,508,242
PW	010978	010978 - Art Museum Drive Bridge	716,288	573,513	0	142,774
ASM	010979	010979 - Aruba Wireless Replacement - VVMA	469,783	131,969	49,331	288,483
PW	010980	010980 - Beaches Branch Library Improvements	165,319	158,094	3,119	4,106
ASM	010981	010981 - Concourse Flooring Replacement	1,870,800	27,300	28,500	1,815,000
PW	010982	010982 - Downtown Two-Way (Pearl Street)	0	0	0	0
PW	010983	010983 - Duval County Courthouse - Fire Suppression Evidence	226,193	119,527	106,640	26
PW	010984	010984 - Euclid Street Curb & Gutter	197,891	2,409	0	195,482
FR	010985	010985 - Fire Station #66 - New	11,774,381	4,473,144	5,099,632	2,201,604
PR	010986	010986 - Fort Family - Synthetic Turf	173,966	109,150	64,816	0
PR	010987	010987 - Fuller Warren Bridge Park	6,500,000	0	133,062	6,366,938
PW	010988	010988 - Hema Road Dump	5,250,000	139,914	158,096	4,951,990
PW	010989	010989 - Hodges Blvd Improvements	2,935,343	13,733	303,411	2,618,199
ASM	010990	010990 - Lighting Controller Install - VVMA	701,621	536,232	164,576	813
PW	010991	010991 - Mallory Street Drainage Improvements	310,085	121,631	16,045	172,409
PW	010992	010992 - Mandarin Branch Library Improvements	339,225	281,467	8,979	48,778
PW	010993	010993 - McCoy's Creek Waste Oil Petroleum Discharge	7,036,492	511,173	1,990,400	4,534,919
PR	010994	010994 - MOSH Relocation, Construction & Park Design	23,000,000	20,551	30,196	22,949,253
PW	010995	010995 - Plummer Grant Sidewalk (New)	2,536,447	50,769	76,190	2,409,488
PW	010996	010996 - Reed Avenue Roadway	1,694,000	0	0	1,694,000
PL	010997	010997 - Renovation of Beaches Branch Library	2,386,176	18,619	71,067	2,296,491
ASM	010998	010998 - Restrooms Replacement - VVMA	6,421,443	209,419	3,942,481	2,269,543
ASM	010999	010999 - Roof Restoration - VVMA	719,253	719,253	0	0
PR	011000	011000 - Southbank Riverwalk	13,200,000	0	31,717	13,168,283
PR	011001	011001 - The Harbour Boat Ramp	820,000	0	0	820,000
ASM	011002	011002 - Waterproofing PAC	286,990	16,300	118,861	151,829
PW	011006	011006 - Englewood Pool Renovations	883,722	347,465	0	536,258
PR	011007	011007 - MaliVai Washington Tennis	2,473,429	959,546	366,020	1,147,863
PW	011008	011008 - Hollybrook Park Environmental Assessment & Remediation	27,800,000	2,167	3,668,637	24,129,196
PW	011011	011011 - Moncrief Road Fiber Optic	432,581	345,840	86,740	0
PR	011015	011015 - Taye Brown Regional Park Improvments	600,774	0	0	600,774
PW	011016	011016 - Widening of Lane Avenue North	4,629,221	1,135	1,733,641	2,894,446
PR	011019	011019 - El Faro Memorial at Dames Point Park - Playground	200,000	200,000	0	0
PW	011020	011020 - Dinsmore Area Sidewalks	892,282	72,579	0	819,703
FR	011028	011028 - Hazard Mitigation Grant - 4629 Wrico Drive (H1110)	146,180	0	0	146,180
FR	011029	011029 - Hazard Mitigation Grant - 4651 Ken Knight Drive North (H1111)	152,776	0	0	152,776
PW	011034	011034 -Sedgemoore Drive Drainage Improvements	972,093	251,864	446,474	273,755
PW	011035	011035 -Newnan Street Drainage Improvements	201,396	143,321	0	58,075
PW	011049	011049 - Veterans Memorial Wall Shade Structure	2,141,591	715	171,446	1,969,430

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PW	011077	011077 - Adams & Lee Traffic Signal Rebuild	480,169	75,121	66,301	338,746
PW	011078	011078 - Lone Star & Townsend Mast Arm Replacement	474,817	72,937	41,380	360,500
PW	011079	011079 - Arlington & Oakwood Mast Arm Replacement	233,354	133,660	0	99,694
PW	011080	011080 - Fort Caroline & University Traffic Signal Rebuild	945,544	769,008	0	176,536
PW	011081	011081 - Monument & Regency Traffic Signal Rebuild	1,567,763	193,262	623,423	751,078
PW	011082	011082 - St Johns Bluff Rd and Lost Pine Dr Signalized U-Turn	298,913	298,913	0	0
FR	011086	011086 - Fire Station #53 Renovation	2,000,000	88,201	41,216	1,870,584
FR	011087	011087 - Fire Station #45 Renovation	2,000,000	2,101	280,128	1,717,771
FR	011088	011088 - Firefighter PPE Wash Facility	692,823	0	0	692,823
PR	011091	011091 - Peace Memorial Park Improvements	961,852	178,916	782,936	0
PD	011099	011099 - NFWF Green Infrastructure	200,000	0	0	200,000
FR	011164	011164 - Fire Station #78	9,460,284	4,236	0	9,456,048
PR	011168	011168 - Crystal Springs Road Park Tennis/pickleball courts repairs	144,445	102,787	0	41,658
FR	011169	011169 - Baldwin Park Fire Station #46 - Station Improvements	300,000	0	0	300,000
FR	011170	011170 - Maxville Fire Station #43 - Station Improvements	300,000	0	0	300,000
PR	011171	011171 - Cisco Gardens Park Building and Parking upgrades	300,000	0	274,661	25,339
PR	011172	011172 - Cecil Golf Course Building, safety repairs, security and utility upgrades	250,000	0	0	250,000
PR	011173	011173 - Our Community Club Park Restroom/Concession Stand Upgrades	350,000	38,767	285,386	25,848
PR	011174	011174 - Baldwin Station Upgrades to the station that is along the Jax/Baldwin Rail Tr	175,000	0	0	175,000
PR	011175	011175 - Cecil Equestrian Facility-facility repairs and improvements	1,703,125	105,754	0	1,597,371
PR	011176	011176 - Whitehouse Park	100,000	9,950	0	90,050
PW	011179	011179 - Arlington Sportsplex	4,000,000	0	0	4,000,000
ASM	011180	011180 - Building Automation System - PAC	1,210,000	193,652	962,276	54,072
ASM	011181	011181 - Covered Flex Field	8,760,000	0	0	8,760,000
ASM	011182	011182 - Data Network Equipment (includes Wi-Fi systems) - PAC	250,000	233,133	16,867	0
ASM	011183	011183 - Elevator Modernization - Freight - PAC	350,000	89,100	240,900	20,000
ASM	011184	011184 - Fire Alarm System - PAC	750,000	261,557	488,443	0
ASM	011185	011185 - Hockey Dasher Wall and Glass Overhaul - VVMA	700,000	172,423	517,268	10,310
ASM	011186	011186 - Moran Theater Floor (Rake/Carpet) - PAC	500,000	0	0	500,000
ASM	011187	011187 - Moran Theater Seats - PAC	3,000,000	13,300	16,700	2,970,000
ASM	011188	011188 - Plumbing - Main Sanitary Repair - PAC	800,000	100,000	700,000	0
ASM	011189	011189 - Pump and VFD Project - PAC	918,000	457,945	460,055	0
ASM	011190	011190 - Seat Replacement - 121 Financial	1,000,000	1,000,000	0	0
ASM	011191	011191 - Switch Replacement and Redundancy - VVMA	350,000	0	0	350,000
FR	011192	011192 - Fire Station #67 - New	13,300,000	0	0	13,300,000
PR	011193	011193 - Earl Johnson Park	500,000	11,720	0	488,280
PR	011194	011194 - Sunny Acres Park and Center	2,000,000	0	0	2,000,000
PW	011195	011195 - City Hall Elevator Modernization	1,500,000	706,209	706,209	87,583
PW	011196	011196 - Household Hazardous Waste Facility	400,000	182,375	116,196	101,429
PW	011197	011197 - Kids Hope Alliance Office Building Modifications	298,947	13,282	265,635	20,031
PW	011198	011198 - Water St. Garage Elevator Modernization	465,000	0	462,622	2,378
PW	011199	011199 - Ed Ball Building Fire Marshal's Plan Review Office	360,000	0	0	360,000
PW	011200	011200 - Hamilton St Box Culvert Extension/Sidewalk Connection	480,000	0	36,723	443,277
PW	011201	011201 - Main Street Bridge Pedestrian Ramp	257,692	0	0	257,692
PW	011202	011202 - Oceanway Community Center Septic Abandonment - Utility	215,000	0	0	215,000
PW	011203	011203 - Overhead Pedestrian Signal – Duval Station Road	210,000	0	0	210,000
PW	011204	011204 - Trout River Blvd Sidewalk (New)	300,000	0	0	300,000
PW	011205	011205 - JSO pretrial detention center - water system replacement	700,000	0	0	700,000
PW	011206	011206 - West 9th Street Improvements	2,000,000	0	180,048	1,819,952
SW	011207	011207 - Sunset Drive Drainage Improvement Project	529,000	31,401	17,333	480,266
SW	011208	011208 - Natures Hollow Way Drainage Improvements	550,000	67,403	12,979	469,618
SW	011209	011209 - Beverly Nalle Drainage Improvements	310,000	0	0	310,000
SW	011210	011210 - Ibis Road Drainage Improvements	550,000	0	0	550,000
SW	011211	011211 - Hyde Park Road Drainage Improvements	377,799	0	0	377,799
SW	011212	011212 - Lakemont Drive Embankment Repair	680,000	0	0	680,000
SW	011213	011213 - Barrington Oaks Drainage Improvements	400,000	1,374	222,188	176,439
SW	011214	011214 - Morgan Lake Drainage Improvement Project	450,000	0	0	450,000
SW	011215	011215 - Forbes Street Drainage Improvement Project	485,000	0	424,770	60,230
SW	011216	011216 - Argyle Forest Ditch Pavement Repair Project	490,000	0	0	490,000
PW	011218	011218 - Montgomery Correction Center automatic transfer switch	278,020	0	0	278,020
SW	011219	011219 - Plantation Drive Drainage Improvement Project	210,000	0	0	210,000

Projects Not Lapsed only reflects 1cloud data as of June 30, 2026.

			FY 2025-2026			
Dept	Project Number	1Cloud Project Number and Title	Revised Budget	Actuals	Encumbrances	Balance
PW	011223	011223 - Starratt Road and Yellow Bluff Road Intersection Improvement	7,883,113	0	0	7,883,113
PR	011224	011224 - Edgewood Park Renovations	500,000	3,500	0	496,500
PW	011225	011225 - Building Inspection Buildout - Ed Ball	100,000	0	0	100,000
PW	011226	011226 - Council District 02 Roadway Resurfacing	263,857	206,157	57,700	0
PW	011227	011227 - Waterville Rd Drainage Lawsuit Settlement	210,000	69,715	4,609	135,676
PR	011228	011228 - Southside Tennis Complex	9,042,210	0	0	9,042,210
ASM	011229	011229 - Jacoby Hall - PAC	500,000	0	445,054	54,946
PR	011230	011230 - Ed Austin Regional Park-Turf Upgrade	1,100,000	0	0	1,100,000
PW	011242	011242 - Pecan Park Road Widening - I-95 to Main Street	5,000,000	324	0	4,999,676
PW	011261	011261 - Bay Street Pedestrian Safety Improvements	3,000,000	344,232	2,630,654	25,114
PR	011266	011266 - Cisco Gardens Park Expansion	1,460,000	1,455,677	0	4,324
PW	011267	011267 - McDuff Avenue Roadway Improvements	640,000	0	0	640,000
PW	011270	011270 - St. James Garage Maintenance Repairs	610,000	556,161	53,839	0
PW	011274	011274 - Traffic Signal Rebuild - 21st Street West & Boulevard Street	648,902	0	0	648,902
PW	011275	011275 - Traffic Signal Rebuild - 21st Street East & Liberty Street North	565,113	0	0	565,113
PR	011283	011283 - Sheffield Park-Sports Lighting	548,000	0	0	548,000
PR	011284	011284 - Ed Austin Park-Sports Lighting	703,500	0	0	703,500
PR	011285	011285 - Ed Austin Park-Pickleball Courts and Lights	525,000	0	0	525,000

***** Projects are on current closure memos, and are going through the clean-up process.

The following projects have Description Scope and/or Jusitification changes:

Project Title: Police Memorial Bldg -Maint & Upgrades

Council District(s): COJ Building

Project Location: 501 E Bay St

Project Number: 007236

Department: Public Works

Program Area: Public Facilities

Ordinance No.:

BT No.:

Useful Life: 10-20 years

Project Completion Date: Ongoing

Original Description or Scope:

The facility and its infrastructure are over 30 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: phased in replacement of all air handling units, replacement of the backup chiller for the 911 call center, replacement of the HVAC controls with a building automation system, and replacement of the cooling tower used to provide chilled water to the air handlers which air condition the facility.

Revised Description or Scope:

This project is for maintenance, repairs, and necessary upgrades to the aging Police Memorial Building. Additionally, this funding is to be used to relocate the existing PMB chillers to St James City Hall.

Original Justification:

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

Revised Justification:

Much of the PMB infrastructure is aging and needs attention. However, the St James City Hall chillers have reached the end of their useful life and the current PMB chillers, only a few years old, will replace them.

Project Title: ~~Downtown (Monroe Street) Mobility and Two Way~~ Monroe Street Complete Street Improvements

Council District(s): 7

Project Location: Monroe Street

Project Number: 010578

Department: Public Works

Program Area: Roads/Infrastructure/Transportation

Ordinance No.:

BT No.:

Useful Life: 50 years

Project Completion Date: 2028

Original Description or Scope:

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

Revised Description or Scope:

This project is for improvements to Monroe Street implementing a Complete Streets approach. This will include bicycle and pedestrian enhancements such as sidewalk enhancements, dedicated bike lanes, etc. The project will include signals, pavement markings, on-street parking, sidewalks, landscaping, and curb relocation, where appropriate.

Original 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.

Revised Justification:

Numerous recent residential developments throughout the near north core of downtown are bringing more non-vehicular users to downtown. In addition, the new University of Florida Jacksonville Campus will be located along Monroe Street. Upgrading Monroe from a one-way, vehicle-focused corridor to a Complete Street will better serve the current and coming residents and users in downtown. This east-west bicycle facility will connect to the Hogan Street and Liberty Street bicycle facilities currently in design.

Project Title: Building Inspection Buildout - Ed Ball

Council District(s): COJ Building

Project Location: Ed Ball

Project Number: 011225

Department: Public Works

Program Area: Public Facilities

Ordinance No.:

BT No.:

Useful Life:

Project Completion Date:

Original Description or Scope:

This project will provide miscellaneous renovations to the first-floor area occupied by the Building Inspection Division. Renovations will include, but may not be limited to, painting, electrical work, and conference room improvements.

Revised Description or Scope:

This project will provide miscellaneous renovations to the first and second floor area occupied by the Building Inspection Division. Renovations will include, but may not be limited to, painting, electrical work, and conference room improvements.

Original Justification:

The current first floor facility needs to be updated to keep up with the demands of the Division.

Revised Justification:

The current first and second floor facility needs to be updated to keep up with the demands of the Division.

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

JACKSONVILLE AVIATION AUTHORITY

CAPITAL BUDGET

FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

Airport	Description	Budget 2027 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Jacksonville International	Substation Redundancy Study **(Total Project: $550,000) Additional Funding**	$ 300,000	$ 300,000					
	FIS Rehabilitation **(Total Project: $4,100,000) Additional Funding**	$ 3,000,000	$ 3,000,000					
	Entrance Digital Wayfinding	$ 1,250,000	$ 1,250,000					
	Administration Building Renovation **(Total Project: $5,100,000) Additional Funding**	$ 5,000,000	$ 5,000,000					
	Monument Sign Upgrade	$ 400,000	$ 400,000					
	Parking Plaza Generator Replacement	$ 155,000	$ 155,000					
	Airfield Dump Truck	$ 225,000	$ 225,000					
	Rental Car Lane Rehabilitation & Extension to Owens Road **(Total Project: $3,700,000) Additional Funding**	$ 3,300,000						$ 3,300,000
	Terminal VAV/FTU Replacements (Phase 1 of 4)	$ 1,500,000	$ 1,500,000					
	Terminal Automatic Doors Replacement (Phase 1 of 2)	$ 500,000	$ 500,000					
	Air Handlers L1 & L2 Replacement	$ 375,000	$ 375,000					
	Parking Garage Escalators Replacement (Phase 2 of 4) **(Total Project: $2,300,000) Additional Funding**	$ 1,200,000	$ 1,200,000					
	Elevator Modernization (Phase 1 of 4)	$ 400,000	$ 100,000	$ 300,000				
	Lighting Vault Fire Systems and Suppression System Replacement	$ 500,000	$ 500,000					
	Fire Panel System Replacement (Phase 1 of 3)	$ 1,500,000		$ 1,500,000				
	Baggage Pusher Replacement (Phase 3 of 3) **(Total Project: $720,000) Additional Funding**	$ 360,000	$ 360,000					
	WiFi Upgrade	$ 200,000	$ 200,000					
	Blue Phone Replacements (Phase 2 of 2) **(Total Project: $700,000) Additional Funding**	$ 500,000	$ 500,000					
	Infrastructure Refresh	$ 630,000	$ 630,000					
	C-Cure 9000 Panel Refresh	$ 275,000	$ 275,000					
	SITA Upgrade Common Use	$ 315,000	$ 315,000					
	Drone Detection System Replacement	$ 200,000	$ 50,000		$ 150,000			
	Movement Area Joint Seal Replacement (Phase 1 of 5)	$ 700,000		$ 700,000				
	Shuttle Buses (3)	$ 450,000	$ 450,000					
		$ 23,235,000	**$ 17,285,000**	**$ 2,500,000**	**$ 150,000**	**$ -**	**$ -**	**$ 3,300,000**
Cecil Airport	Taxiway A Rehabilitation **(Total Project: $32,000,000) Additional Funding**	$ 14,000,000	$ 13,000,000			$ 1,000,000		
	Eastside Power Distribution (**Total Project: $1,300,000) Additional Funding**	$ 1,000,000					$ 1,000,000	
	Lull Telehandler	$ 235,000	$ 235,000					
	Skid Steer	$ 135,000	$ 135,000					
		$ 15,370,000	**$ 13,370,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ -**
Cecil Spaceport	Rocket Moter Test Facility **(Total Project: $3,600,000) Additional Funding**	$ 2,600,000	$ 1,300,000				$ 1,300,000	
	Payload Processing Vehicle Storage Facility	$ 10,000,000	$ 2,000,000				$ 8,000,000	
		$ 12,600,000	**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ 9,300,000**	**$ -**
Jacksonville Executive	Mill/Overlay TWY's A and B **(Total Project: $5,230,000) Additional Funding**	$ 1,230,000	$ 61,500		$ 1,168,500			
	Airfield Lighting & Signage Rehab (Phase 2) **(Total Project: $1,550,000) Additional Funding**	$ 550,000	$ 550,000					
	Airfield Tractor	$ 165,000	$ 165,000					
		$ 1,945,000	**$ 776,500**	**$ -**	**$ 1,168,500**	**$ -**	**$ -**	**$ -**
Herlong Recreational	Mill & Overlay Taxilanes	$ 5,260,000	$ 263,000		$ 4,997,000			
	Airfield Tractor	$ 168,000	$ 168,000					
	Fiber Run for T-Hangar Gates	$ 100,000	$ 20,000			$ 80,000		
		$ 5,528,000	**$ 451,000**	**$ -**	**$ 4,997,000**	**$ 80,000**	**$ -**	**$ -**
	Total Large Capital	**$ 58,678,000**	**$ 35,182,500**	**$ 2,500,000**	**$ 6,315,500**	**$ 1,080,000**	**$ 10,300,000**	**$ 3,300,000**

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2028

Airport	Description	Budget 2028 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Jacksonville International	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	$ 2,000,000					
	Front Loader	$ 145,000	$ 145,000					
	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			
	Landside Chiller Replacement	$ 500,000	$ 500,000					
	Rental Car Pickup Counter Relocation	$ 2,000,000	$ 2,000,000					
	Escalators (Phase 4 of 4)	$ 1,400,000	$ 1,400,000					
	Elevators Modernization (Phase 2 of 4)	$ 400,000	$ 400,000					
	VAV/FTU Replacements (Phase 2 of 4)	$ 1,500,000	$ 1,500,000					
	PA System Hourly Garage	$ 220,000	$ 220,000					
	ARFF Pole Barn	$ 150,000	$ 150,000					
	Removal of Conc A & C Moving Walkways	$ 3,200,000	$ 3,200,000					
	Admin/Cell Phone Parking Lot Rehabilitation	$ 900,000	$ 900,000					
	CT-80 Machine	$ 500,000				$500,000		
	Daily & Hourly Garage Lighting Replacement	$ 1,800,000	$ 1,800,000					
	Charter Facility	$ 8,500,000	$ 8,500,000					
	Infrastructure Refresh	$ 465,564	$ 465,564					
	Hourly Garage Parking Guidance System	$ 543,000	$ 543,000					
	Shuttle Busses (3)	$ 450,000	$ 450,000					
	Delta Sky Club Rehabilitation	$ 150,000	$ 150,000					
		$ 42,723,564	**$ 37,923,564**	**$2,500,000**	**$1,800,000**	**$500,000**	**$ -**	**$ -**
Cecil Airport	Design Taxiway E2	$ 400,000	$ 400,000					
	Taxiway A3 & B3 & CBP Apron	$ 1,160,000	$ 1,160,000					
	Landside Parking Lot Rehabilitation	$ 1,000,000					$ 1,000,000	
	Airfield Generator Replacement	$ 100,000	$ 5,000		$ 95,000			
	Hangar 1820 Roof Rehabilitation	$ 1,000,000	$ 1,000,000					
	TWY A & D Joint Seal Repair	$ 500,000	$ 500,000					
	Airfield Tractor	$ 165,000	$ 165,000					
	North VSR Segment (Design)	$ 600,000	$ 600,000					
	Design and Construct Hangar (VQQ)	$ 12,000,000	$ 12,000,000					
		$ 16,925,000	**$ 15,830,000**	**$ -**	**$ 95,000**	**$ -**	**$ 1,000,000**	**$ -**

Airport	Description	Budget 2028 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Cecil Spaceport	Rehabilitation of Taxiway 'B' Keel	$ 3,000,000	$ 3,000,000					
	Southside Connector Road	$ 16,000,000					$16,000,000	
		$ 19,000,000	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$16,000,000**	**$ -**
Jacksonville Executive	Sidewalk from St Johns Bluff Rd to Bldg 1	$ 350,000	$ 350,000					
	Building One Airside Parking	$ 350,000	$ 350,000					
	RIM Mitigation & Drainage (Additional Funds Phase 1)	$ 5,000,000	$ 5,000,000					
	Mill & Overlay Bragg & Lindberg Road	$ 1,000,000	$ 1,000,000					
		$ 6,700,000	**$ 6,700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Herlong Recreational								
		$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Large Capital	**$ 85,348,564**	**$ 63,453,564**	**$2,500,000**	**$1,895,000**	**$500,000**	**$17,000,000**	**$ -**

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2029

Airport	Description	Budget 2029 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Jacksonville International	TSA Bathroom Rehabilitation	$ 100,000	$ 100,000					
	Shuttle Bus (#63, 66, 67)	$ 450,000	$ 450,000					
	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					
	Tractor Trailer Replacement	$ 150,000	$ 150,000					
	Airside Chiller Replacement	$ 500,000	$ 500,000					
	Elevator Modernization (Phase 3 of 4)	$ 400,000	$ 400,000					
	VAV/FTU Replacements Phase 3 of 4	$ 1,000,000	$ 1,000,000					
	SITA PA System Update	$ 500,000	$ 500,000					
	Video Surveillance / C-Cure upgrade	$ 300,000	$ 300,000					
	Infrastructure Refresh	$ 500,000	$ 500,000					
	Video Survalience / Ccure	$ 300,000	$ 300,000					
		$ 7,175,000	**$ 5,375,000**	**$ -**	**$1,800,000**	**$ -**	**$ -**	**$ -**
Cecil Airport	Taxiway B1 & Runway 9R/27L Rehabilitation	$ 10,080,000	$10,080,000					
	Construct Taxiway E2	$ 5,000,000	$ 5,000,000					
	Taxiway A North Rehabilitation	$ 20,000,000	$12,750,000			$ 7,250,000		
	North VSR Segment (Construction)	$ 5,000,000	$ 5,000,000					
		$ 40,080,000	**$32,830,000**	**$ -**	**$ -**	**$ 7,250,000**	**$ -**	**$ -**
Cecil Spaceport								
		$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Jacksonville Executive	RIM Mitigation & Drainage (Phase 2 Additional Funds)	$ 7,500,000	$ 7,500,000					
	Mill & Overlay RWY 5/23	$ 6,412,500	$ 1,282,500			$ 5,130,000		
		$ 13,912,500	**$ 8,782,500**	**$ -**	**$ -**	**$ 5,130,000**	**$ -**	**$ -**
Herlong Recreational								
		$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Large Capital	**$ 61,167,500**	**$46,987,500**	**$ -**	**$1,800,000**	**$12,380,000**	**$ -**	**$ -**

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2030

Airport	Description	Budget 2030 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Jacksonville International	Infrastructure Refresh	$ 500,000	$ 500,000					
	Surface Lot Rehab (North)	$ 2,400,000	$ 2,400,000					
	Excavator	$ 395,000	$ 395,000					
	Passenger Board Bridges (2)	$ 2,400,000			$ 2,400,000			
	Video Surveillance NVR Update	$ 1,500,000	$ 1,500,000					
	Toll Plaza Digital Wayfinding/Art of Context	$ 150,000	$ 150,000					
	Shuttle Buses (3)	$ 450,000	$ 450,000					
	Walking & Bicycle Trail Installation & Maintenance	$ 250,000	$ 250,000					
	TSA Bathroom Rehabilitation	$ 100,000	$ 100,000					
	Concourse A & C High Mast Light Rehab	$ 1,800,000	$ 1,800,000					
	Elevator Modernization (Phase 4 of 4)	$ 400,000	$ 400,000					
	VAV/FTU Replacements (Phase 4 of 4)	$ 1,000,000	$ 1,000,000					
	Design and Construct Hangar	$ 20,000,000	$ 20,000,000					
	Taxiway A Rehabilitation	$ 13,900,000	$ 13,900,000					
	Taxiway H Rehabilitation	$ 3,883,000	$ 1,941,500			$ 1,941,500		
	ADG-V Taxiway / Parellel to TWY N	$ 40,000,000	$ 40,000,000					
	Wifi Equipment Update	$ 350,000	$ 350,000					
	Admin Building & Gym Rehabilitation	$ 1,200,000	$ 1,200,000					
		$ 90,678,000	**$ 86,336,500**	**$ -**	**$ 2,400,000**	**$ 1,941,500**	**$ -**	**$ -**
Cecil Airport	Design Admin Building & Fleet Maintenance Facility	$ 40,000,000	$ 40,000,000					
	Design and Construct Hangar	$ 20,000,000	$ 20,000,000					
	Airfield Tractor	$ 125,000	$ 125,000					
	Apron Rehabilitation	$ 4,912,500	$ 982,500			$ 3,930,000		
	Taxiway B2 Rehabilitation	$ 2,260,000	$ 2,260,000					
	Hot Cargo Apron Reconstruction (Design)	$ 500,000	$ 250,000		$ 250,000			
		$ 67,797,500	**$ 63,617,500**	**$ -**	**$ 250,000**	**$ 3,930,000**	**$ -**	**$ -**
Cecil Spaceport	Solid Propellant Storage Bunker Relocation Improvements	$ 300,000	$ 300,000					
	Existing Spaceport Area Enhancements (Design)	$ 300,000	$ 300,000					
		$ 600,000	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Jacksonville Executive	Taxilane B3 & B5 Rehabilitation	$ 200,000	$ 100,000			$ 100,000		
		$ 200,000	**$ 100,000**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**

Airport	Description	Budget 2030 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Herlong	Design & Construct Bulk Hangar	$ 5,625,000	$ 1,125,000			$ 4,500,000		
	H5 Roof Replacement	$ 750,000	$ 750,000					
	H3 Apron Rehabiltiation	$ 2,500,000	$ 2,500,000					
	Mill & Overlay Roadways and Parking Lots	$ 1,000,000	$ 1,000,000					
	Mill & Overlay RWY 7/25	$ 4,375,000	$ 875,000			$ 3,500,000		
		$ 14,250,000	**$ 6,250,000**	**$ -**	**$ -**	**$ 8,000,000**	**$ -**	**$ -**
	Total Large Capital	**$ 173,525,500**	**$ 156,904,000**	**$ -**	**$ 2,650,000**	**$ 13,971,500**	**$ -**	**$ -**

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2031

Airport	Description	Budget 2031 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Jacksonville	Infrastructure Refresh	$ 500,000	$ 500,000					
International	Economy Lot 3 Expansion	$ 3,000,000	$ 3,000,000					
	Passenger Boarding Bridge (2)	$ 2,400,000	$ 600,000		$1,800,000			
	Shuttle Buses (3)	$ 450,000	$ 450,000					
	BHS Recapitalization	$ 30,000,000	$ 30,000,000					
	Taxiway J Rehabilitation	$ 3,650,000	$ 730,000			$ 2,920,000		
	Taxiway A Rehabilitation	$ 13,900,000	$ 13,900,000					
	SSI Platform Upgrade	$ 364,996	$ 364,996					
	Metasys Upgrade	$ 401,495	$ 401,495					
		$ 54,666,491	**$ 49,946,491**	**$ -**	**$1,800,000**	**$ 2,920,000**	**$ -**	**$ -**
Cecil Airport	Southwest VSR Segment	$ 10,000,000	$ 2,000,000			$ 8,000,000		
	Construct Admin Building & Fleet Maintenance Facility	$ 40,000,000	$ 40,000,000					
	Taxiway A North Rehabilitation	$ 15,000,000	$ 15,000,000					
	Hot Cargo Apron Reconstruction	$ 26,800,000	$ 5,360,000			21,440,000		
		$ 91,800,000	**$ 62,360,000**	**$ -**	**$ -**	**$29,440,000**	**$ -**	**$ -**
Cecil Spaceport								
		$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Jacksonville	Mill & Overlay RWY 5/23	$ 3,600,000	$ 720,000			$ 2,880,000		
Executive	Master Plan Update	$ 850,000	$ 85,000		$ 765,000			
		$ 4,450,000	**$ 805,000**	**$ -**	**$ 765,000**	**$ 2,880,000**	**$ -**	**$ -**
Herlong	Mill & Overlay RWY 7/25	$ 3,600,000	$ 720,000		$1,620,000	$ 1,260,000		
Recreational		**$ 3,600,000**	**$ 720,000**	**$ -**	**$1,620,000**	**$ 1,260,000**	**$ -**	**$ -**
	Total Large Capital	**$154,516,491**	**$113,831,491**	**$ -**	**$4,185,000**	**$36,500,000**	**$ -**	**$ -**

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
GENERATION						
Advanced Class 1X1 Combined Cycle Addition	167,000	479,000	564,503	273,000	33,000	1,516,503
Brandy Branch Generating - B52 - Major Inspection	11,319	0	0	0	0	11,319
Brandy Branch Generating - B53 - Major Inspection	11,319	0	0	0	0	11,319
Brandy Branch Generating - B54 - Major Inspection	4,739	0	0	0	0	4,739
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Brandy Branch Generating - B52, B53 - Axial Fuel Staging for Low Load Operation	3,494	0	0	3,279	3,904	10,676
Northside Generating - Energy Project Management Capital Improvement Projects	3,000	6,000	6,000	6,000	6,000	27,000
CT Fleet - Brandy Branch, Kennedy, Greenland Energy - HMI, Server, Network, Software and CT fleet OTA upgrades	2,694	0	0	0	0	2,694
Brandy Branch Generating - B52, B53 - Final Transition Duct Liner Replacement	2,064	0	0	0	0	2,064
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N03 - Generator and Turbine Valve Overhaul	1,642	0	0	0	0	1,642
Northside Generating - N03 - Condenser Inlet, Outlet, and Backwash Valve	1,455	1,975	0	0	0	3,430
Northside Generating - N01 - Drain Piping Replacement	1,332	0	0	0	0	1,332
Northside Generating - Fleet - Generator Monitoring Implementation	1,250	636	0	0	0	1,886
Northside Generating - N00 - Riverfront Pipe Trench Removal	1,232	0	0	0	0	1,232
Northside Generating - N01, N02 - Intrex Return, Sealpot and SC Toggle Joint Replacements	1,100	1,200	1,200	0	0	3,500
Northside Generating - N03 - Boiler Feed Pump Turbine Overhaul	1,096	0	0	0	0	1,096
Northside Generating - N00 - CSU Upper/Lower Guide Rail Repair and Chain/Bucket Replacement	1,082	0	0	0	0	1,082
Brandy Branch Generating - B53 - UAT Replacement Project	1,043	0	0	0	0	1,043
Northside Generating - N03 - “B” Circulating Water Pump Replacement	1,040	0	0	0	0	1,040
Brandy Branch Generating - B52, B53 - SCR Sampling Grid	1,036	0	0	0	0	1,036
Northside Generating - N01 - INTREX Return Brick Install	1,026	0	0	0	0	1,026
Northside Generating - Outage Discovery Work	1,000	2,000	1,000	0	0	4,000
Northside Generating - N02 - Stripper Cooler Refractory Replacement	944	867	0	0	0	1,811
Northside Generating - N00 - CSU Spiral Chute Replacement	900	0	0	0	0	900
Northside Generating - N01 - Stripper Cooler Refractory Replacement	892	1,659	0	0	0	2,551
Brandy Branch Generating - B52, B53 - SCR Catalyst Replacement	846	0	0	0	0	846
Northside Generating - N03 - Air Preheater Overhaul	822	0	0	0	0	822
Brandy Branch Generating - B50 - Cooling Tower Deck Replacement	821	0	0	0	0	821
Brandy Branch Generating - B50 - 89SS and 89MD Upgrade	780	0	0	0	0	780
Brandy Branch Generating - B52, B53 - Leaf Seal Replacement	767	0	0	0	0	767
Northside Generating - N03 - Isolated Phase Bus Refurbishment	543	0	0	0	0	543
Northside Generating - N02 - 2A Gathering Conveyor Chain Replacement	519	0	0	0	0	519
Northside Generating - N01, N02 - Impulse Cleaner Addition	506	0	0	0	0	506
Northside Generating - N03 - Boiler Ductwork Expansion Joint Replacement	493	0	0	0	0	493
Combustion Turbine Fleet - Generator Monitoring Implementation	492	235	0	0	0	727
Northside Generating - N02 - Drain Piping Replacement	425	960	0	0	0	1,385
Northside Generating - N00 - BC-05 Head Chute & Diverter Replacement	403	0	0	0	0	403
Northside Generating - N01, N02, N03 - CEMS Upgrade	350	0	0	0	0	350
Northside Generating - N01 - Air Preheater Tube Repair	333	0	0	0	0	333
Northside Generating - N03 - A Side ID Fan Inlet Damper Replacement	324	0	0	0	0	324
Northside Generating - N03 - B Side ID Fan Inlet and Outlet Damper Replacement	324	0	0	0	0	324
Brandy Branch Generating - B50 Cooling Tower Fan Assembly Replacement	312	0	0	0	0	312
Northside Generating - N01 - A/B/C Limestone Screw Feeder Auger/Troughs Replacement	288	0	0	0	0	288
Northside Generating - N03 - A Side FD Fan Inlet and Outlet Damper Replacement	214	0	0	0	0	214

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Northside Generating - N03 - B Side FD Fan Inlet and Outlet Damper Replacement	214	0	0	0	0	214
Northside Generating - N03 - B Side Header Enclosure Fan and Supports Replacement	175	0	0	0	0	175
Northside Generating - N00 - Acid and Caustic Piping Replacement	150	0	0	0	0	150
Northside Generating - N03 - A Side Header Enclosure Fan and Supports Replacement	148	0	0	0	0	148
Northside Generating - N01, N02, N03 - Exciter HMI Upgrade	142	0	0	0	0	142
Brandy Branch and Kennedy Generating - Multilin SR745 Relay Replacement	93	123	0	0	0	216
Northside Generating - Multilin SR745 Relay Replacement	65	65	65	0	0	195
Northside Generating - N33 - Control Cable Replacement	60	1,601	0	0	0	1,661
Northside Generating - N00 - Construction Hoist Upgrade	41	713	0	0	0	754
Kennedy Generating - K37 - 480V Switchgear Replacement	30	774	0	0	0	804
Kennedy Generating - K37 - 89SS and 89MD Upgrade	19	327	0	0	0	345
Kennedy Generating - K37 - Hot Gas Path Inspection #4	0	6,443	0	0	0	6,443
Northside Generating - N33 - Turbine Major and Generator Overhaul	0	3,894	0	0	0	3,894
Northside Generating - N01, N02 - Turning Gear Replacement	0	2,574	614	477	0	3,664
Northside Generating - N00 - Biomass Truck Dumper	0	2,001	169	0	0	2,171
Northside Generating - N00 - Intake Flume Culvert Box Structural Modifications	0	1,877	0	0	0	1,877
Brandy Branch Generating - B52, B53 - Purge Credit Installation	0	1,680	2,112	0	0	3,792
Greenland Energy - G61, G62 - Fast Start with Purge Credit	0	1,285	1,550	0	0	2,835
Brandy Branch, Kennedy, Greenland Energy - Outage Discovery Work	0	1,000	1,000	1,000	0	3,000
Northside Generating - N00 - Turbine Building Roof Drain Replacement	0	930	0	0	0	930
Northside Generating - N00 - 980M Wheeled Front End Loader Replacement	0	870	0	0	0	870
Northside Generating - Byproduct Storage Area II	0	800	1,000	11,855	5,626	19,281
Northside Generating - N00 - 980GII Wheeled Front End Loader Replacement	0	794	0	0	0	794
Northside Generating - N00 - Caterpillar D6T LGP BSA Dozer Replacement	0	710	0	0	0	710
Northside Generating - N01, N02 - Fast Purge System	0	700	300	0	0	1,000
Northside Generating - N03 - Furnace Rear Waterwall Arch Tube Replacement	0	573	1,257	0	0	1,831
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	567	0	0	0	567
Northside Generating - N00 - CSU Central Chute and Hopper Replacement	0	544	771	0	0	1,315
Kennedy Generating - K37, K38 - Purge Credit Software Upgrade	0	500	0	0	0	500
Northside Generating - N01, N02 - Particulate Monitor	0	419	87	0	0	506
Northside Generating - N00 - 938H 0740 MH Front End Loader Replacement	0	376	0	0	0	376
Brandy Branch Generating - B52, B53 - CT Air Inlet Housing Roof Replacement	0	350	650	0	0	1,000
Northside Generating - N01 - LP, Generator, Valves, and Actuators Overhaul	0	325	3,456	0	0	3,781
Northside Generating - N02 - LP, Valves, and Actuators Overhaul	0	325	2,751	0	0	3,076
Northside Generating - N03 - Boiler Camera	0	216	108	0	0	323
Northside Generating - N03 - Boiler Economizer Replacement	0	60	60	8,931	0	9,051
Northside Generating - N03 - Intake and Discharge Flume Concrete Repair	0	45	4,308	0	0	4,353
Northside Generating - N34 - Control Cable Replacement	0	30	60	1,876	0	1,966
Greenland Energy - G61 - Hot Gas Path Inspection #3	0	0	7,043	0	0	7,043
Northside Generating - N34 - Turbine Major and Generator Overhaul	0	0	6,919	0	0	6,919
Brandy Branch Generating - B51 - Hot Gas Path Inspection #4	0	0	6,598	0	0	6,598
Northside Generating - N35 - Control Cable Replacement	0	0	30	60	1,977	2,067
Northside Generating - N36 - Control Cable Replacement	0	0	30	60	1,977	2,067
Greenland Energy - G62 - Hot Gas Path Inspection #3	0	0	0	7,043	0	7,043
Brandy Branch Generating - B54 - ST4 Flex Ops Upgrade	0	0	0	2,500	2,000	4,500
Brandy Branch Generating - B52, B53 - HRSG Flex Ops Upgrade	0	0	0	1,500	1,500	3,000

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Northside Generating - N03 - Condenser Tube Replacement and Recoat	0	0	0	1,327	11,947	13,275
Northside Generating - N03 - HP/IP, Generator, Valve, and Actuator Overhaul	0	0	0	533	6,760	7,293
Northside Generating - N03 - Replace Boiler Duct Sections	0	0	0	400	3,600	4,000
Grants	**0**	**1,250**	**1,250**	**0**	**0**	**2,500**
Reserves	**4,000**	**0**	**0**	**0**	**0**	**4,000**
GENERATION SUBTOTAL	**244,398**	**535,274**	**620,892**	**325,842**	**84,292**	**1,810,698**
TRANSMISSION AND DISTRIBUTION						
New Electric Service Additions	26,000	27,000	27,500	28,000	28,500	137,000
138kV / 230kV Fulton Cut Replacement	20,700	0	0	0	0	20,700
Real Estate - Greenland Energy to Mayo Sub 230kV - Transmission Corridor Acquisition	19,710	0	0	0	0	19,710
Electric Distribution Maintenance Capital Upgrades	16,300	17,100	18,000	18,500	19,000	88,900
Development Driven Projects - Electric	15,800	16,100	16,400	16,700	17,000	82,000
Brandy Branch to Normandy 230 kV Transmission Line	7,000	12,000	12,000	1,000	0	32,000
Point Meadows 230-26kV T2 Addition	6,170	0	0	0	0	6,170
Pole Replacement Program	5,900	6,200	6,500	6,800	7,200	32,600
Real Estate - Franklin Substation - Property Acquisition	5,137	0	0	0	0	5,137
Water St. Substation 13.2kV Switchgear Replacement	4,504	240	0	0	0	4,744
General Underground Network and Commercial Repair and Replace and Upgrades	4,500	4,750	5,000	5,000	5,250	24,500
Firestone Circuit 323 and Jax Heights Circuits 315, 318 Feeder Extensions	4,044	0	0	0	0	4,044
San Pablo 518 and 519 Feeder Reroute	3,600	0	0	0	0	3,600
Mayo Sub 138-26kV T2 Addition - Substation	3,522	1,804	2,501	0	0	7,828
Dead Front Switchgear Replacement Program	3,500	3,500	3,500	3,500	3,500	17,500
Brandy Branch to Dinsmore 230 kV Transmission Line	3,000	14,000	22,000	18,000	15,000	72,000
Durbin 230-26kV Substation	3,000	12,000	500	0	0	15,500
Durbin 230-26kV Substation - Distribution	3,000	7,000	1,230	0	0	11,230
Main St 13.2kV Network Feeder Reconductor	3,000	3,000	3,000	850	0	9,850
230kV and 138kV LiDAR Infringement Resolution	2,908	3,192	346	0	0	6,446
Greenland 206 26kV Feeder Addition	2,900	0	0	0	0	2,900
New World 230-26kV Sub T1 and T2 Addition	2,802	14,666	500	0	0	17,969
Greenland Energy to Mayo 230kV Circuit 950 Addition	2,754	2,309	22,215	17,800	17,620	62,696
Transmission and Substation Class Circuit Breaker Replacement Program	2,704	2,975	3,272	3,598	660	13,209
Hartley Rd. Substation T1 Transformer Replacement	2,646	0	0	0	0	2,646
Georgia St 13kV Substation Improvements - Distribution	2,596	0	0	0	0	2,596
San Pablo Circuit 519 Addition	2,560	500	0	0	0	3,060
College St Substation 13.2kV Switchgear Replacement	2,465	0	0	0	0	2,465
West Jax T2 300 MVA Autotransformer Replacement	2,449	0	0	0	0	2,449
West Jax 230/69kV Substation Reliability Improvement	2,370	0	0	0	0	2,370
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Blount Island Substation - T1 Transformer Replacement	2,190	0	0	0	0	2,190
Electric Meters - Growth	2,150	2,150	1,760	1,760	1,760	9,580
26kV Feeder Circuit Breaker Replacement	2,120	0	0	0	0	2,120
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Normandy T6 230-138 kV 500 MVA Autotransformer Replacement	2,000	2,000	2,000	1,000	750	7,750
Georgia St T1 Transformer Replacement	1,953	0	0	0	0	1,953

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Hartley Rd. Substation T2 Transformer Replacement	1,920	728	0	0	0	2,648
Circuit 680 UG 69kV Reconductor Project	1,865	0	0	0	0	1,865
Electric Distribution System Improvements	1,833	1,888	1,945	2,000	2,060	9,726
Pecan Park 138-26kV Sub T1 and T2 Addition	1,815	347	1,310	579	9,943	13,994
North Jacksonville Area 138kV Transmission Loop	1,811	47,383	43,031	160	0	92,385
Real Estate - Westside 230kV Transmission Corridor and Substation - Property Acquisition	1,742	0	0	0	0	1,742
69kV Circuit 691-693 Structure Replacement	1,619	0	0	0	0	1,619
New World 230kV Substation - Protection and Controls	1,550	300	30	0	0	1,880
Real Estate - New Brooklyn Substation - Property Acquisition	1,500	300	0	0	0	1,800
Real Estate - New Grand Park Substation - Property Acquisition	1,500	0	0	0	0	1,500
Distribution System - Pole Removal	1,400	1,400	1,400	1,400	1,400	7,000
Georgia St 13kV Substation Improvements- Substation	1,400	56	0	0	0	1,456
Kennedy 69-13.2kV T11 Addition	1,373	0	0	0	0	1,373
Real Estate - Dunn Creek Sub - Property Acquisition	1,270	0	0	0	0	1,270
Circuit 666 UG 69kV Reconductor Project	1,258	0	0	0	0	1,258
New World 230kV Substation - Distribution	1,210	0	0	0	0	1,210
West Downtown - 69-13.2kV Substation - New	1,200	4,187	16,000	500	0	21,887
Grid Modernization - Distribution Automation Deployment	1,200	1,200	1,200	1,200	240	5,040
Greenland 26kV Feeder 211 Addition - Distribution	1,165	0	0	0	0	1,165
Circuit 694 UG 69kV Reconductor Project	1,139	0	0	0	0	1,139
Hartley Substation Protection Improvement	1,114	757	0	0	0	1,871
New World 230kV Substation - Transmission	1,100	9,919	38	0	0	11,057
Georgia St. Substation Pipe-Type Cable Pothead Replacement	1,100	0	0	0	0	1,100
Circuit 696 UG 69kV Reconductor Project	1,087	0	0	0	0	1,087
Circuit 696 UG 69kV Reconductor Project	1,082	5,899	0	0	0	6,982
Real Estate - North Jacksonville Transmission - Corridor Acquisition	1,055	10	0	0	0	1,065
College Substation - Reconfiguration to Network Design	1,000	2,400	6,000	300	0	9,700
Greenland T6 230-138 kV 300 MVA Autotransformer replacement	1,000	1,500	1,500	1,000	500	5,500
Hartley T6 230-138 kV 300 MVA Autotransformer replacement	1,000	1,500	1,500	1,000	500	5,500
Circuit 941 and Circuit 936 Realignment Project (Brandy Branch to SJRPP)	1,000	1,500	1,500	500	0	4,500
Underground Network Improvement Plan	1,000	0	0	0	0	1,000
Steelbald Substation Switch Replacement Project	942	134	0	0	0	1,076
Resilient Infrastructure System Enhancements (RISE) Program - Priority R1	834	1,310	2,169	2,250	2,500	9,063
New World Sub to Villages North Substation - New 230kV Transmission	800	7,000	20,000	30,200	2,000	60,000
General Substation Improvements	800	800	800	800	800	4,000
Automatic Recloser Deployment	750	1,000	1,000	1,750	1,750	6,250
230 KV_ 138KV_69 kV Pole Refurbishment	750	750	750	750	750	3,750
General Distribution Improvements	750	750	750	750	750	3,750
Transmission Insulator Replacement	750	750	750	750	750	3,750
Grid Modernization - Network Monitoring Equipment	700	1,000	1,000	375	375	3,450
Grand Park 138-69kV 200 MVA Auto TX addition - Substation	700	400	350	3,000	50	4,500
Beeghly 391 26kV Feeder Extension - Phase 2	700	0	0	0	0	700
Nocatee T2 Circuit 239, 240, 241 Addition	675	0	0	0	0	675
Real Estate - Brandy Branch to Normandy 230 kV - Corridor Width Addition	660	0	0	0	0	660
East Stadium Industrial Development	615	250	0	0	0	865
Transmission Line Relay Replacement Project	583	349	593	349	565	2,437

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Paxon Substation T1 Transformer Replacement	557	2,006	0	0	0	2,563
Davit Arm Replacement	550	550	550	550	550	2,750
138-69kV Grand Park Substation - New	500	4,000	2,250	7,000	250	14,000
Brooklyn 69kV GIS Substation - New	500	2,500	2,000	10,000	5,000	20,000
Villages North New 230kV Substation	500	2,000	7,000	10,190	200	19,890
Durbin Sub 230kV Circuit 924/932 Interconnect	500	1,800	100	0	0	2,400
Maxville New 230-26kV Substation	500	1,327	11,000	3,000	0	15,827
East Downtown 69-13.2kV Substation - New	500	1,200	3,800	16,000	500	22,000
E-Town - 230-26kV Substation	500	1,074	3,000	11,000	400	15,974
Georgia Street Substation T3 Addition	500	1,000	4,500	2,100	0	8,100
138kV Pickettville Substation Expansion - Substation	500	1,000	1,300	5,000	200	8,000
Water St 13.2kV Network Feeder Reconductor	500	500	1,000	2,000	1,600	5,600
4kV Rehab - Distribution Projects	500	500	500	500	500	2,500
CEMI-5 Electric Distribution Betterment	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
69kV Circuit 651 Grand Park to Brooklyn - Transmission - New	500	500	400	1,400	700	3,500
Northwest 445 Boundary Changes	500	0	0	0	0	500
Normandy Substation Protection Improvement	482	60	0	0	0	542
Franklin 138-26kV - Substation	480	1,695	11,000	0	0	13,175
Northshore 406 Feeder Reconductor	475	25	0	0	0	500
Energy Management System - Base Upgrade Project	460	265	130	130	130	1,115
Beeghly 393 26kV Feeder Boundary Changes	460	0	0	0	0	460
Electric Meters - KVAR Meter Initiative	450	0	0	0	0	450
Solar PV - Miller 230kV Switchyard - Substation	446	0	0	0	0	446
SJRPP 230-26kV - T2 Addition	400	4,250	250	0	0	4,900
Brooklyn 472 Partial Overhead Feeder Reconductor	400	0	0	0	0	400
Point Meadows T2 Addition - Distribution	400	0	0	0	0	400
Mayo Sub 230 kV Addition - Phase 2	389	2,698	1,000	2,326	200	6,613
Hunter Rd 26kV 586 and 587 Feeder Reconductor	385	0	0	0	0	385
Mayo Sub New Underground 26kV circuit 226 Addition	380	100	0	0	0	480
Baymeadows Circuit 547 and Phillips Circuit 525 Reconductor	375	0	0	0	0	375
Circuit 646/679 - 6 and 7 Pole Replacement	375	0	0	0	0	375
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	372	0	0	0	0	372
Real Estate - Brandy Branch to Dinsmore 230 kV New T-Line - Corridor Addition	360	10,000	307	0	0	10,667
Capital Tools and Equipment - UG Network and Service Centers	356	356	231	231	231	1,405
College St 4kV Circuit Reconductors	350	950	0	0	0	1,300
Normandy Substation 9C7 Can Replacement	316	0	0	0	0	316
New World 230kV Substation - Distribution - Phase 2	300	6,990	500	0	0	7,790
West Downtown 69-13.2kV Substation - Distribution - New	300	4,000	6,000	4,000	0	14,300
SJRPP T2 Addition - New 26kV Feeder Additions	300	3,020	500	0	0	3,820
College Substation Network Feeders	300	1,000	3,000	200	0	4,500
138kV Circuit 810 Pickettville to Grand Park - Transmission - New	300	300	300	2,000	100	3,000
General Transmission Improvements	300	300	300	300	300	1,500
West Downtown 69-13.2kV Substation - Protection and Controls - New	275	1,252	138	35	0	1,700
East Downtown 69-13.2kV Substation - Protection and Controls - New	275	1,100	137	138	50	1,700

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Substation Transmission Lightning Arrester Replacement Project	253	253	253	0	0	760
McDuff 4kV Feeder Reconductors - Distribution	250	2,100	0	0	0	2,350
Kennedy Substation Control Cable and Protection System Replacement - Phase 2	250	300	274	0	0	824
Real Estate - New 69kV circuit 651 Grand Park to Brooklyn - Corridor Acquisition	250	250	0	0	0	500
Park and King 4kV Feeders 7601 and 7602 Reconductor	244	0	0	0	0	244
Real Estate - New 138kV circuit 810 Pickettville to Grand Park - Corridor Acquisition	230	0	0	0	0	230
Kennedy 69-13.2kV T11 Addition - Distribution	226	0	0	0	0	226
Real Estate - Georgia St Substation Expansion - Property Acquisition	226	0	0	0	0	226
Center Park 26kV Feeder 204 Addition	225	1,910	0	0	0	2,135
Real Estate - Durbin Substation 26kV - Easement Acquisition	220	0	0	0	0	220
Forest Substation - T3 Addition	200	2,300	5,000	500	0	8,000
Switzerland 581 Feeder Extension - Veterans Pkwy	200	1,485	0	0	0	1,685
Substation Repair and Replace Projects - Transformer	200	1,400	1,400	1,400	1,400	5,800
Franklin Substation 138kV Interconnection	200	500	1,700	0	0	2,400
Maxville New 230kV Substation - Transmission	200	500	1,100	450	0	2,250
College Substation Reconfiguration - Protection and Controls	200	100	350	50	0	700
Real Estate - Pickettville substation - Property Acquisition	200	0	0	0	0	200
Phillips Highway Substation - Bus 2 CVT Relocation	194	0	0	0	0	194
Greenland Energy 230kV Bay and Breaker Addition for Circuit 950 - Protection and Controls	190	150	250	100	0	690
Water Street T2 Network Transformer Replacement	178	0	0	0	0	178
Franklin 138-26kV Substation - Distribution	170	300	3,530	0	0	4,000
Point Meadows Feeder 233 and 234 - Manhole Extension	150	1,150	1,200	0	0	2,500
West Downtown 69-13.2kV Substation - Transmission - New	150	500	1,250	100	0	2,000
General Protection System Improvements - Transmission	150	150	150	150	150	750
Georgia St 13kV Substation Improvements - Protection and Controls	150	0	0	0	0	150
Greenland 26kV Feeder 211 Addition - Substation	145	0	0	0	0	145
Energy Management System - Fault Current Indicator Upgrade Project	130	130	130	130	130	650
General Transmission Improvements - Operations and Maintenance	125	125	125	125	125	625
Real Estate - New Blanding Substation - Property Acquisition	120	1,500	0	0	0	1,620
Franklin 138-26kV Substation - Protection and Controls	120	580	1,000	0	0	1,700
West Jax 230/69kV Substation Reliability Improvement - Protection and Controls	107	0	0	0	0	107
New Brooklyn 69kV GIS Substation - Distribution - PH	100	500	500	2,000	1,900	5,000
Lane 679 New 69kV Reactor addition - Substation	100	500	100	100	1,100	1,900
West Jax 665 New 69kV Reactor addition - Substation	100	500	100	100	1,100	1,900
New Brooklyn 69kV GIS Substation - Protection and Controls	100	300	100	1,000	500	2,000
Maxville New 230kV Substation - Protection and Controls	100	265	1,000	300	0	1,665
Maxville 230-26kV Substation - Distribution	100	150	250	2,000	0	2,500
Capital Tools and Equipment - Transmission and Substation Maintenance	80	80	80	80	80	400
SJRPP 230-26kV - T2 Addition - Protection and Controls	75	400	50	0	0	525
Real Estate - New BCT SS2 Substation - Property Acquisition	75	0	0	0	0	75
Southside GIS 69kV Controller Replacement - Phase 2	72	72	73	39	0	256
West Jax Substation Protection Improvement	72	0	0	0	0	72
Forest 215 UG Feeder Extension	70	1,130	0	0	0	1,200
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Point Meadows T2 Addition - Protection and Controls	54	0	0	0	0	54

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Durbin 230-26kV Substation - Protection and Controls	50	1,000	200	0	0	1,250
138kV Pickettville Substation Expansion - Protection and Controls	50	100	100	200	50	500
Beeghly Heights Circuit 391 New Overhead Feeder Extension	50	0	0	0	0	50
Energy Management System - Video Display Wall Replacement	50	0	0	0	0	50
Ostner 230 kV Transmission Line Interconnections	42	21	16	689	0	767
Robinwood Substation T4 Transformer Replacement	30	480	2,580	1,460	0	4,550
Real Estate - Lee Rd 69-26kV Substation Site - Property Acquisition	30	0	0	0	0	30
Greenland Energy 230kV Bay and Breaker Addition for Circuit 950	27	500	275	1,189	172	2,163
Mayo Sub 138-26kV T2 Addition - Protection and Controls	25	231	54	0	0	310
Cecil Commerce - 373 Feeder Breaker Addition	25	0	0	0	0	25
Real Estate - Durbin 230-26KV Substation - Property Acquisition	17	0	0	0	0	17
Real Estate - Nocatee 230kV Substation Expansion - Property Acquisition	11	0	0	0	0	11
Real Estate - Zion Substation - Property Acquisition	10	0	0	0	0	10
Robinwood Substation T6 Transformer Replacement	10	3,642	0	0	0	3,652
Lane 679 New 69kV Reactor addition - Protection and Controls	10	10	25	25	30	100
West Jax 665 New 69kV Reactor addition - Protection and Controls	10	10	25	25	30	100
Greenland T6 230-138kV 300MVA Auto TX replacement - Protection and Controls	10	10	10	50	20	100
Hartley T6 230-138kV 300MVA Auto TX Replacement - Protection and Controls	10	10	10	50	20	100
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	10	0	0	0	0	10
Solar PV - Miller 230kV Switchyard - Protection and Controls	10	0	0	0	0	10
Ivy Seel T1 Transformer Replacement	7	19	721	0	0	746
Randall St T31 Transformer Replacement	6	2,163	0	0	0	2,169
Real Estate - Mayport Substation Easement Renewal	5	0	0	0	0	5
Solar PV - Miller 230kV Switchyard - Transmission	4	0	0	0	0	4
Powers Ave T1 Transformer Replacement	4	32	1,904	0	0	1,939
Water St T1 Transformer Replacement	4	13	1,831	0	0	1,847
Future New Distribution	0	6,000	0	0	0	6,000
Future New Substation	0	6,000	0	0	0	6,000
Future New Transmission	0	6,000	0	0	0	6,000
Ostner 230kV Switchyard - Substation	0	1,772	3,511	27,999	2,765	36,048
Joslyn VBM Capacitor Switch Replacement Project	0	1,088	1,088	326	0	2,502
Villages North 230kV Substation - Transmission - New	0	700	3,000	14,000	300	18,000
Future Transmission Repair and Replace Projects	0	500	2,500	2,500	2,500	8,000
Villages North 230-26kV Substation - Distribution	0	500	2,000	8,000	500	11,000
E-Town - 230-26kV Substation - Distribution	0	500	1,000	4,000	500	6,000
Real Estate - BCT SS2 to Nocatee 230 kV - Transmission Corridor	0	400	400	200	500	1,500
Villages North New 230kV Substation - Protection and Controls	0	370	1,500	300	30	2,200
Normandy Substation 9C8 Can Replacement	0	355	0	0	0	355
East Downtown 69-13.2kV Substation - Distribution - New	0	300	4,000	4,000	3,700	12,000
E-Town - 230-26kV Substation - Protection and Controls	0	300	400	1,000	100	1,800
Ortega 4kV Feeder 7201-7202-7203 Reconductor	0	255	575	0	0	830
Herlong Sub 69-26kV T2 Replacement	0	206	1,700	0	0	1,906
E-Town - Substation 230kV Interconnection	0	200	200	300	100	800
Kennedy 69-13.2kV T11 Addition - Protection and Controls	0	194	0	0	0	194
East Downtown 69-13.2kV Substation - Transmission - New	0	150	500	1,250	100	2,000
Grand Park Circuit 410 Reconductor	0	135	1,005	0	0	1,140

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Mayo Sub 230 kV Addition - Phase 2 - Protection & Controls	0	125	100	350	25	600
Georgia St Substation -T3 Addition and T1 Replacement - Protection and Controls	0	80	260	60	0	400
Circuit 847 Zoo Pkwy Pole Replacement	0	79	755	0	0	834
Normandy Circuit 362 Feeder Reconductor	0	75	275	0	0	350
Ostner 230 kV Switchyard - Protection and Controls	0	60	80	1,240	40	1,420
Main St. Substation T1 Transformer Replacement Project	0	23	281	2,194	70	2,567
Main St Substation T1 Transformer Replacement Project	0	23	281	2,194	70	2,567
Beeghly Heights Circuit 817 Substation Interconnection	0	10	20	250	1,000	1,280
Garden City Circuit 858 Substation Interconnection	0	10	10	190	800	1,010
Beeghly Heights Circuit 817 Substation Interconnection - Protection and Controls	0	10	5	5	100	120
Powers Ave Substation T2 Transformer Replacement Project	0	2	2	2,016	225	2,246
Future Substation Repair and Replace Projects	0	0	3,000	3,000	3,000	9,000
Pecan Park 138-26kV Substation - Distribution	0	0	500	1,700	2,500	4,700
New Blanding 69-26kV Sub - Substation	0	0	500	500	3,000	4,000
Pecan Park 138-26kV Substation - Protection and Controls	0	0	275	1,252	138	1,665
138x69/26kV 50 MVA Spare Transformer	0	0	234	1,684	0	1,918
New World 230kV Substation-Distribution Phase 3	0	0	60	1,365	0	1,425
Garden City Circuit 858 Substation Interconnection - Protection and Controls	0	0	10	5	230	245
Franklin 138-26kV Sub - New Substation	0	0	0	500	1,000	1,500
Forest Substation - T3 Distribution Feeders - New	0	0	0	400	3,100	3,500
New Blanding Substation - 69kV Interconnection	0	0	0	300	500	800
New Blanding 69-26kV Substation - Protection and Controls	0	0	0	300	400	700
New Blanding 69-26kV Substation - Distribution	0	0	0	200	3,000	3,200
Forest Substation - T3 Addition - Protection and Controls	0	0	0	100	240	340
Franklin 138-26kV Substation - Protection and Controls	0	0	0	0	300	300
Franklin Substation 138kV Interconnection	0	0	0	0	200	200
Franklin 138-26kV Substation - Distribution	0	0	0	0	200	200
Circuit 944 Structure 70A, 70B, 70C, and 70D Replacement (Reimbursable by COJ - 96.47%)	-22	0	0	0	0	-22
Grants	**400**	**750**	**750**	**750**	**500**	**3,150**
Reserves	**5,000**	**0**	**0**	**0**	**0**	**5,000**
TRANSMISSION AND DISTRIBUTION SUBTOTAL	**287,097**	**367,480**	**377,440**	**352,878**	**196,538**	**1,581,433**
ELECTRIC OTHER						
Technology Services - Electric Projects	25,000	24,760	20,000	20,000	20,000	109,760
Capital Administrative Overhead - Electric	17,322	17,786	18,168	18,713	19,274	91,262
Inventory & Procurement - Commonwealth Warehouse Optimization	10,655	1,300	0	0	0	11,955
Fleet - Replacement - Electric	8,427	11,601	11,801	11,920	11,952	55,701
Facilities - HQ Retail Space Build-out	6,164	0	0	0	0	6,164
Telecom - BES MUX Replacement to SEL ICON MUX	1,877	976	916	0	0	3,769
Facilities - Capital Asset Replacement & Renovation - Electric	1,470	1,470	1,495	1,330	1,480	7,245
Fleet - Expansion - Electric	1,098	600	600	600	600	3,498
Wetland Mitigation Bank Permitting - Electric	1,050	175	175	175	175	1,750
Telecom - Towers - Electric	1,000	1,000	1,000	1,000	1,000	5,000
Inventory & Procurement - SJRPP Pole Yard Relocation	1,000	1,000	0	0	0	2,000
Security - General Improvements - Electric	1,000	900	900	900	800	4,500

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Facilities - Renovation - Northside Generating Engineering Services Building #33	777	0	0	0	0	777
Telecom - Fiber R&R - Electric	700	700	700	700	700	3,500
Security - Fencing - Electric	650	650	650	650	500	3,100
Telecom - FCRS Generator and Shelter Upgrades - Electric	500	500	500	500	500	2,500
Facilities - JEA Utility Training Center	360	0	0	0	0	360
Telecom - Licensed Microwave Upgrades - Electric	300	0	0	0	0	300
Telecom - 48V DC Power Systems Replacement Project - Electric	270	270	270	270	0	1,080
Telecom - Joint Participation Fiber Relocation Projects	200	200	200	200	200	1,000
Security - Fire System Sprinklers - Electric	200	150	150	50	50	600
Laboratory - Equipment Upgrades - Electric	115	75	75	75	75	415
Telecom - Communication Power and Test Equipment - Electric	100	0	0	0	0	100
Telecom - NMR Growth - New MCC Additions - SmartGrid - Electric	75	75	75	75	75	375
Telecom - FCRS Upgrade & Radios - Electric	50	50	50	50	50	250
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Inventory & Procurement - SJRPP Pole Yard Expansion	35	465	0	0	0	500
Wetland Mitigation Credits for Capital Projects - Electric - (Reimbursable - 100%)	1	1	1	0	0	3
Real Estate - South Service Center - Electric	0	4,500	0	0	0	4,500
Telecom - Motorola APX900 Radio Replacement Project	0	2,125	2,125	2,125	2,125	8,500
Telecom - Carrier Ethernet Replacement	0	2,064	1,039	1,039	1,014	5,156
Facilities - Brandy Branch - Equipment Shelter	0	337	178	0	0	515
Facilities - Commonwealth - Admin Upgrades	0	0	8,729	4,271	0	13,000
Reserves	**1,000**	**0**	**0**	**0**	**0**	**1,000**
ELECTRIC OTHER SUBTOTAL	**81,446**	**73,780**	**69,846**	**64,693**	**60,620**	**350,385**
ELECTRIC GRAND TOTAL	**612,941**	**976,534**	**1,068,178**	**743,413**	**341,450**	**3,742,516**

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
WATER						
Water Meters - AMI Conversion	13,800	8,000	0	0	0	21,800
Royal Lakes Water Treatment Plant Upgrades	12,158	2,446	0	0	0	14,603
Galvanized Pipe Replacement - Program	10,310	18,927	19,727	20,000	20,000	88,964
JP - COJ - Chaffee Rd Normandy to Crystal Springs - Water	9,800	241	10	0	0	10,051
SWDE - Arlington East - Purification Facility	8,662	23,574	76,059	93,680	17,715	219,689
Wildlight Water Treatment Plant - New 2.25 MGD Plant	7,961	13,628	32	0	0	21,622
Water Treatment Plant - Large Capital Improvements	6,187	14,792	31,313	29,459	12,414	94,165
Water Delivery System	5,500	6,500	6,500	6,500	6,500	31,500
JP - COJ - South Grid - University Blvd Phase 2 - Commerce St to Baywood Terrace - Water	4,768	11	0	0	0	4,779
North Grid THM Mitigation Project	4,650	0	0	0	0	4,650
Water Meters - Replacement	4,550	2,700	2,800	2,900	3,000	15,950
JP - Joint Participation Projects - Water	4,116	5,655	5,655	5,700	5,700	26,826
Nassau - William Burgess - West Nassau Water Reclamation Facility to SR 200 - Water	3,068	689	0	0	0	3,757
SDP - Group 2 - Steele St Area	2,993	0	0	0	0	2,993
Water Meters - Large Water Meter Replacement	2,700	2,800	2,900	3,000	3,100	14,500
JP - COJ - Collins Rd Force Main - Blanding to Pine Verde - Water	2,460	25	0	0	0	2,485
Water Meters - Growth	2,400	2,500	2,600	2,700	2,800	13,000
Well Rehabilitation and Replacement Program	2,252	3,009	3,129	3,255	3,385	15,029
Main Extensions and Taps - Water	2,000	2,000	2,000	2,000	2,000	10,000
JP - COJ - Eastport Rd Widening - Pulaski Pkwy to Zoo Pkwy - W	1,991	55	40	0	0	2,086
LDP Program - Water Transmission Replacement	1,987	2,000	2,000	2,000	2,000	9,987
Wildlight - 2024-3443 Riverbluff Pkwy Ph 2 & 3 - W	1,786	0	0	0	0	1,786
Christobel Septic Tank Phase Out - Water Main Replacement	1,697	1,073	273	0	0	3,043
JP - COJ - Shindler Dr - Collins Rd to 103rd St - W	1,696	1,696	0	0	0	3,391
Water Plant Capital - Renewal & Replacement	1,340	1,340	1,340	1,340	1,340	6,700
JP - JTA - South Grid - University Blvd - Los Santos Way to Commerce St - Water	1,123	59	0	0	0	1,183
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Water Main	1,118	0	0	0	0	1,118
JP - FDOT - SewerR13 at New Rose Creek Bridge Replacement - W	1,110	45	45	0	0	1,200
Attleboro St - Lenox Ave to Lakeshore Blvd Replacement - Water	987	0	0	0	0	987
SWDE - Arlington East H2.0 Aquifer Replenishment Wells	860	7,036	15,683	24,179	24,889	72,647
SWDE - Regional Aquifer Recharge Facilities	800	5,800	5,800	5,800	35,700	53,900
Westlake Water Treatment Plant - Expansion from 3 to 7 MGD	792	7,245	11,904	5,745	13	25,699
JP - COJ - Plymouth St over Big Fishweir Creek - W	669	11	0	0	0	680
Southeast Water Treatment Plant - Well 4	524	1,562	0	0	0	2,086
Fairfax St and Norfolk Southern Railroad Crossing - Water Main - Segment 1	500	1,960	14	0	0	2,474
Well Field Renewal & Replace	500	242	242	500	500	1,983
RES - Ridenour WTP - Well 9 - Property Acquisition	460	0	0	0	0	460
Fairfax St to Kings Rd Crossing - Water Main (Segment 3)	367	966	1,359	0	0	2,692
Real Estate - Oakridge Replacement Well Site - Property Acquisition	361	0	0	0	0	361
Water Treatment Plant Reservoir Renewal & Replace	350	350	350	350	350	1,750
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	250	0	0	0	0	250
Grid - Cost Participation - New - Water	214	2,000	2,000	2,000	50	6,264

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Oakridge Water Treatment Plant - Upgrades	205	0	0	0	0	205
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
SWDE - Cedar Bay Purification Facility	200	200	200	200	7,000	7,800
JP - COJ - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Water	100	0	0	0	0	100
Southeast Water Treatment Plant - Ground Storage Tank	62	3,407	2,033	1,048	0	6,550
Lovegrove Water Treatment Plant - Electric System Upgrade	60	4,669	2,023	0	0	6,752
JP - COJ - Old Middleburg Rd - Sandler Road to Argyle Forest Blvd. Water Main Relocations - Phase 2	55	55	19	0	0	129
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	52	0	0	0	0	52
Real Estate - Oakridge Backup Well Site - Property Acquisition	50	0	0	0	0	50
JP - COJ - Lonestar Rd Bridge Water Main Replacement - Water	48	1	0	0	0	49
Oakridge Well No. 5 Rehabilitation	46	0	0	0	0	46
Real Estate - North Grid - Downtown Water Treatment Plant - Property Acquisition	38	0	0	0	0	38
JP - COJ - Burnett Park Rd - W	19	0	0	0	0	19
JP - COJ - Townsend Road Water Relocations - W	17	0	0	0	0	17
JP - FDOT - (US17) New Berlin Rd to Airport Center Drive - W	10	221	10	10	0	250
JP - COJ - Sheridan St - W	6	0	0	0	0	6
JP - FDOT - SewerR115 Southside Blvd at Deerwood Park Blvd	2	0	0	0	0	2
JP - FDOT - SewerR10 Beaver St at Chaffee Rd - Water	2	2	2	2	1,318	1,326
LDP Program - JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	2	0	0	0	0	2
LDP - Program - McDuff - Olga to Park Water Main	0	2,511	0	0	0	2,511
Talleyrand Water Main Replacement: Jessie to 8th	0	465	2,700	2,557	0	5,722
Fairfax St to MLK Crossing - Water Main (Segment 2)	0	433	963	3,608	0	5,004
Ft Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New - Water	0	179	805	1,303	0	2,286
North Grid - Downtown Water Treatment Plant	0	0	750	5,250	5,000	11,000
North Grid - Rental Car Lane - Owens Rd to Pecan Park Rd N - Water	0	0	240	680	680	1,600
South Grid - Baymeadows Rd - Brierwood Rd to Craven Rd W - Water	0	0	190	550	560	1,300
South Grid - CR210 - St Johns Pkwy to Leo Maguire Pkwy - Water	0	0	100	500	1,400	2,000
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	1,500	4,500	6,000
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment Plant - Water	0	0	0	1,100	5,500	6,600
Blount Island Fire Protection System - R&R	0	0	0	0	250	250
North Grid - Main St - Cole Rd to Elizabeth Ln - Water	0	0	0	0	300	300
Brierwood Water Treatment Plant - Rehabilitation	0	0	0	0	460	460
Nassau - Wildlight - Potable Water Storage and Repump - Water	0	0	0	0	500	500
Reserves	**2,000**	**0**	**0**	**0**	**0**	**2,000**
WATER SUBTOTAL	**134,987**	**153,279**	**204,011**	**229,615**	**169,123**	**891,015**
SEWER						
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility with Dual Dryers	51,692	12,052	18,448	0	0	82,191
Arlington East Water Reclamation Facility - Reclaimed Water and Disinfection System Upgrades	47,989	73,044	47,648	1,757	0	170,438
Arlington East Water Reclamation Facility Upgrades - Influent Structure	42,804	10,151	3,879	0	0	56,834
Blacks Ford Water Reclamation Facility - Expansion from 6 to 12 MGD	39,072	68,781	52,622	38,118	5,462	204,055
Arlington East - Biosolids Force Main - St Johns River Crossing University Blvd to Kennedy Generating	13,507	2,734	0	0	0	16,241
Northwest Water Reclamation Facility - 3.0 MGD	13,041	32,343	53,935	41,774	8,000	149,093

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Ponte Vedra Water Reclamation Facility - Improvements	11,462	14,519	7,057	0	0	33,038
RiverTown - New Storage and Pumping System - Reclaim	10,254	3,846	0	0	0	14,100
JP - SJC - Greenbriar Rd - Longleaf Pine Pkwy to Greenbriar Estates Dr - Transmission - Reclaim	8,217	195	20	0	0	8,432
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	7,801	8,244	11	0	0	16,056
Buckman Water Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	7,535	4,365	16	0	0	11,916
Pumping Stations - Capital Equipment Replacement	7,000	7,000	5,776	7,000	7,000	33,776
LDP Program - South Shores Sub-Aqueous Force Main Rehabilitation	6,762	0	0	0	0	6,762
Monterey Water Reclamation Facility Improvements - Phase 2	6,570	0	0	0	0	6,570
Water Reclamation Facilities - Capital Equipment Replacement	5,424	5,000	4,504	4,937	5,500	25,365
Southwest Water Reclamation Facility - Expansion to 18 MGD	5,019	7,549	31,324	51,966	32,343	128,201
JP - COJ - Chaffee Rd - Normandy Blvd to Crystal Springs Rd - Sewer	4,860	70	10	0	0	4,940
Nocatee North - Reclaim Water Storage Tank	4,695	67	0	0	0	4,762
Cahoon Rd - Hickory Hill Pump Station to Lenox Ave Force Main Replacement	4,645	500	0	0	0	5,145
Sewer Collection System Renewal & Replace	4,500	4,500	4,500	4,500	4,500	22,500
JP - Joint Participation Projects - Sewer	4,325	5,360	5,360	5,400	5,400	25,847
Sewer Collection System Trenchless Renewal & Replace	4,300	4,300	4,300	4,300	4,300	21,500
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,700	3,165	3,900	4,000	4,100	18,865
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	3,546	434	0	0	0	3,980
Small Diameter - Force Main Replacement	3,296	11,000	11,000	11,000	11,000	47,296
LDP Program - Large Diameter CIPP	3,007	1,460	1,500	1,500	1,500	8,967
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	2,818	0	0	0	0	2,818
Mandarin Water Reclamation Facility - Switchgear Control Upgrade	2,780	0	0	0	0	2,780
Main Extensions and Taps - Sewer	2,500	2,500	2,500	2,500	2,500	12,500
JP - COJ - Six Mile Bridge and Utilities Replacement	2,357	1	0	0	0	2,358
Nocatee South RW Storage Tank - Reclaim	2,202	4,197	0	0	0	6,399
SWDE - Arlington East Purification Facility - Deep Injection Disposal Wells	2,100	1,000	14,000	19,000	6,000	42,100
Cleveland Ave - Force Main Crossing Replacement	2,093	0	0	0	0	2,093
ARV Inspection, Prioritization, and Rehabilitation or Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Blacks Ford Water Reclamation Facility to Veterans Pkwy - Transmission - Reclaim	1,951	0	0	0	0	1,951
Cedar Bay Water Reclamation Facility - Primary Clarifier Effluent Pipe Repairs	1,795	0	0	0	0	1,795
Monument Rd - Arlington East Water Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	1,765	10,605	546	0	0	12,916
Arlington East - 8751 Bayleaf Dr - Class III/IV - Interim Upgrade	1,726	0	0	0	0	1,726
JP - COJ - Eastport Rd Widening - Pulaski Pkwy to Zoo Pkwy - Sewer	1,724	70	23	0	0	1,817
Small Diameter Iron and Cement Gravity Main Renewal & Replace	1,676	4,700	5,000	5,000	5,000	21,376
Herschel St. 12in Force Main Replacement	1,659	0	0	0	0	1,659
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - Force Main	1,653	0	0	0	0	1,653
JP - COJ - McCoys Creek Branches - Hanover St Pump Station and Gravity Sewer	1,545	60	0	0	0	1,605
Attleboro St - Lenox Ave to Lakeshore Blvd Replacement - Sewer	1,518	0	0	0	0	1,518
Buckman Water Reclamation Facility - Influent Pump Station Modifications	1,500	4,000	11,711	13,000	2,750	32,961
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
JP - COJ - Belfort Rd - AC Skinner to Gate Pkwy - Sewer	1,444	25	0	0	0	1,469
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	1,413	4,614	0	0	0	6,028
Grid - Cost Participation - New - Force Main	1,255	2,000	2,000	2,000	50	7,305
JP - COJ - Eastport Rd Widening - Pulaski Pkwy to Zoo Pkwy - Reclaim	1,224	25	20	0	0	1,269

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Cedar Bay - South Primary Clarifier Rehabilitation	1,180	0	0	0	0	1,180
Wildlight - 2024-3443 Riverbluff Pkwy Ph 2 & 3 - Reclaim	1,148	0	0	0	0	1,148
SWDE - Planning, Zoning, and Land Acquisition	1,125	0	0	0	0	1,125
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	1,100	1,100	740	740	740	4,420
JP - COJ - Shindler Dr - Collins Rd to 103rd St - Sewer	1,056	1,056	0	0	0	2,111
JP - FDOT - SewerR13 at New Rose Creek Bridge Replacement - Sewer	1,005	40	40	0	0	1,085
Liberty Trunk Sewer Rehabilitation	993	0	0	0	0	993
LDP Program - Ductile Iron Force Main Replacement	877	1,540	3,000	3,000	3,000	11,417
Grid - Cost Participation - New - Reclaim	852	2,000	2,000	2,000	100	6,952
Nassau - Wildlight - Storage and Repump - Reclaim	791	10,120	9,352	0	0	20,262
Mandarin Water Reclamation Facility - Influent Piping Modifications	752	0	0	0	0	752
SEQ to Gate Parkway - Transmission - New - Reclaim	746	2,050	0	0	0	2,796
Wildlight - 2024-3443 Riverbluff Pkwy Ph 2 & 3 - Sewer	745	0	0	0	0	745
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	631	0	0	0	0	631
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	525	2,700	26	0	0	3,250
Wastewater Odor Control - All Plants and Pump Stations	500	500	500	500	500	2,500
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Force Main	458	962	1,100	300	0	2,820
Mandarin Water Reclamation Facility - River UV Replacement	454	7,405	9,967	220	0	18,046
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	400	1,000	1,000	0	0	2,400
Real Estate - Nassau Regional - SR200 West of I-95 for Storage Tank and Boosters - Property Acquisition	388	0	0	0	0	388
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Reclaim	325	800	880	152	0	2,158
Hermitage Rd - Debussy Rd to Sandburg PS	324	300	0	0	0	624
Arlington East - Biosolids Force Main from Kennedy Generating to Buckman	296	4,019	2,424	0	0	6,739
SCADA Renewal & Replace	268	268	268	268	268	1,340
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Sewer Main Replacement	160	0	0	0	0	160
Nassau Regional Water Reclamation Facility - Effluent Management	159	0	0	0	0	159
SWDE - Arlington East Deep Injection Disposal Well	120	0	0	0	0	120
JP - COJ - Townsend Road Sewer Relocations - Sewer	115	0	0	0	0	115
JP - COJ - Armsdale Rd Sidewalk - Sewer	112	0	0	0	0	112
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Reuse Delivery Renewal & Replace	55	55	55	55	55	275
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 - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Sewer	50	0	0	0	0	50
JP - COJ - Hartley Road - Hampton Road to Mandarin Emporium - Sewer	42	0	0	0	0	42
JP - COJ - Burnett Park Rd - R	40	0	0	0	0	40
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Sewer	30	0	0	0	0	30
JP - COJ - Lonestar Rd Bridge Force Main Replacement - Sewer	28	1	0	0	0	29
JP - COJ - Burnett Park Rd - Sewer	27	0	0	0	0	27
JP - COJ - Old Middleburg Rd - Hazel Lake Drive to Argyle Forest Blvd - New - Force Main	25	25	1	0	0	51
Monterey - 7732 Merrill Rd & 2530 Mayapple - Pump Station Upgrades	20	0	0	0	0	20
Evergreen Ave and 45th St E-Oakwood St to 47th St S - Force Main	15	0	0	0	0	15
JP - FDOT - (US17) New Berlin Rd to Airport Center Drive - Sewer	14	1,006	10	10	0	1,039

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
SWDE - Buckman Water Reclamation Facility	10	138	0	0	0	148
Real Estate - Estuary - Reclaim Water Storage and Repump - Property Acquisition	10	0	0	0	0	10
Nassau Regional - SewerR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	10	1,026	2,663	6,960	1,359	12,018
Southwest Water Reclamation Facility - Expansion to 16 MGD	6	0	0	0	0	6
JP - FDOT - SewerR10 Beaver St at Chaffee Rd - Sewer	2	2	2	2	344	352
Wastewater Large Capital Improvements	0	6,100	9,800	12,100	26,400	54,400
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation	0	5,589	4,361	0	0	9,950
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation	0	2,729	143	0	0	2,872
SWDE - Cedar Bay Deep Injection Disposal Well	0	1,500	19,500	1,300	0	22,300
District 2 - Wingate Pump Station	0	944	459	0	0	1,403
District 2 - Natalie Pump Station	0	921	472	0	0	1,393
Buckman Water Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	823	2,053	6,311	1,682	10,869
Southwest - 13437 Parkland - Class III/IV Pump Upgrade	0	425	75	0	0	500
Nassau - Radio Av - 3 Mgal Storage and Pumps - Reclaim	0	400	4,600	10,000	0	15,000
North Estuary - Storage and Repump - Reclaim	0	200	5,500	10,300	2,000	18,000
Nassau Regional Water Reclamation Facility - Storage and Pumps - Reclaim	0	200	2,000	7,800	0	10,000
South Paseo Dr - E Paseo to Princeton Sq - Force Main	0	200	300	1,700	900	3,100
LDP Program - District 2 - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	45	196	310	0	550
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	30	600	183	0	813
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	300	2,500	4,700	7,500
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	257	2,140	1,385	3,781
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	90	1,100	5,044	6,234
Southwest - Morse Ave Booster	0	0	50	1,160	1,440	2,650
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Reclaim	0	0	41	600	3,430	4,071
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	0	0	5	252	4,989	5,246
Nassau - East - Storage and Repump - Reclaim	0	0	0	500	4,500	5,000
SWDE - Nassau Regional Water Reclamation Facility	0	0	0	350	1,000	1,350
SWDE - Monterey Water Reclamation Facility	0	0	0	200	6,200	6,400
Southwest - Normandy Blvd - Booster PS - Sewer	0	0	0	0	50	50
Nassau - US17 - Peak Shaving Pumpstation - Pump Stations	0	0	0	0	90	90
Buckman Water Reclamation Facility - Outfall Improvements - Phase 1	0	0	0	0	100	100
District 2 - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	0	400	400
St Johns Bluff Rd - UNF to Bradley MPS - Transmission - Rehab Parallel Force Main	0	0	0	0	400	400
District 2 - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	0	400	400
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	0	0	0	0	439	439
Mandarin Water Reclamation Facility - Emergency Pumping System	0	0	0	0	660	660
Greenland Water Reclamation Facility - Expansion to 8 MGD	0	0	0	0	714	714
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	0	0	817	817
Real Estate - District 2 Water Reclamation Facility - Effluent Outfall Land Acquisition	0	0	0	0	1,185	1,185
SWDE - Cedar Bay Purification Facility - Deep Injection Disposal Wells	0	0	0	0	1,500	1,500
Southwest - 103rd Street at Piper Glen Blvd - Force Main	0	0	0	0	2,469	2,469
Grants	**2,858**	**4,935**	**8,500**	**5,300**	**0**	**21,593**
Reserves	**7,000**	**0**	**0**	**0**	**0**	**7,000**

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
SEWER SUBTOTAL	**397,317**	**381,380**	**388,688**	**299,815**	**188,414**	**1,655,614**
WATER OTHER						
Technology Services - Water Projects	10,000	10,000	12,000	12,000	12,000	56,000
Capital Administrative Overhead - Water	9,700	10,193	10,762	11,084	11,417	53,156
Fleet - Replacement - Water	8,619	8,535	9,575	9,190	9,210	45,129
Facilities - Blacks Ford Administration & Operations Building Renovations	0	155	1,329	0	0	1,484
Real Estate - South Service Center - Property Acquisition - Water	6,650	0	0	0	0	6,650
Facilities - Generators - Water	2,593	3,277	3,283	3,052	3,135	15,340
Facilities - Capital Asset Replacement & Renovation - Water	2,255	2,285	2,105	2,105	2,105	10,855
Fleet - Expansion - Water	1,331	738	500	500	500	3,569
Security - General Improvements - Water	1,000	900	900	900	800	4,500
Security - Fencing - Water	700	600	600	600	600	3,100
Telecom - Fiber R&R - Water	500	700	700	700	700	3,300
Laboratory - Equipment Upgrades - Water	500	490	400	100	100	1,590
Laboratory - IP Sensor Technology Deployment	300	0	0	0	0	300
Wetland Mitigation Bank Permitting - Water	225	38	38	38	38	375
Security - Fire Alarm and Sprinkler Systems - Water	200	150	150	50	50	600
Facilities - District 2 Building 6 Renovation	182	926	0	0	0	1,108
Real Estate - Easement Location and Acquisitions - Water	150	150	150	150	150	750
Facilities - Mandarin Water Reclamation Facility - Facility Parking, Storm Water and New Warehouse Upgrades	100	3,448	0	0	0	3,548
Utility Locate Group - Capital Equipment - Water	50	50	50	25	25	200
Wetland Mitigation Credits for Capital Projects - Water - (Reimbursable-100%)	1	1	1	1	1	5
Facilities - Mandarin Water Reclamation Facility - 1500KW Generator Replacements	0	2,500	1,868	0	0	4,368
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	168	952	877	0	1,997
Facilities - Ponce De Leon Water Reclamation Facility - New Operations Building	0	112	952	0	0	1,064
Grants	**650**	**0**	**0**	**0**	**0**	**650**
Reserves	**1,000**	**0**	**0**	**0**	**0**	**1,000**
WATER OTHER SUBTOTAL	**46,706**	**45,416**	**46,313**	**41,372**	**40,830**	**220,637**
WATER GRAND TOTAL	**579,010**	**580,075**	**639,012**	**570,802**	**398,367**	**2,767,266**

DES FY27-FY31

District Energy System (DES) Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
DES - Hogans Creek - Plant Expansion	25,502	70	0	0	0	25,572
DES - Stadium of the Future - Line Extension	4,410	0	0	0	0	4,410
DES - Hogans Creek - CW Line Extension - Segment B	2,600	650	3,400	0	0	6,650
DES - District Energy System - R&R	2,106	2,405	1,763	958	500	7,732
DES - Springfield - Plant Chiller Expansion	400	1,200	4,400	0	0	6,000
DES - Downtown - Metering Stations	370	0	0	0	0	370
DES - Facilities - Capital Asset Replacement & Renovation	275	718	429	381	705	2,508
DES - Security Improvements	200	150	50	50	50	500
DES - Capital Administrative Overhead	141	145	148	153	157	744
DES - Hogans Creek - Metering Stations	50	1,350	0	0	0	1,400
DES - Downtown - Plant Expansion	40	16	370	4,690	0	5,116
DES - Downtown - Line Extensions (Growth)	0	873	2,000	0	0	2,873
DES - Hogans Creek- Plant Expansion and Upgrades	0	154	154	0	0	308
Reserves	**2,000**	**0**	**0**	**0**	**0**	**2,000**
DES GRAND TOTAL	**38,093**	**7,730**	**12,714**	**6,231**	**1,412**	**66,180**

Jacksonville Port Authority

Proposed Capital Projects FY27-FY31

Location	Description	TOTAL	FY 27	FY 28	FY29	FY30	FY31
Blount Island	Berth 30, 31, 32	$ 180,000,000	2,000,000	58,000,000	60,000,000	30,000,000	30,000,000
	Berth 20 T-Berth Construction	$ 12,000,000	12,000,000				
	New Entrance and Security Plaza	$ 6,000,000	6,000,000				
	Redevelopment of ACC Site	$ 4,000,000			4,000,000		
	Blount Island Blvd Widening from Intermodal to WM Mills	$ 4,000,000				4,000,000	
	Auto tenant terminal expansion at Pond 2	$ 3,500,000			2,500,000	1,000,000	
	Stormwater Upgrades	$ 3,150,000	210,000	940,000	2,000,000		
	WM Mills Widening from Blount Island Blvd to Dave Rawls	$ 2,700,000		2,700,000			
	Heavy-Tracked equipment Concrete Pad Yard at Berth 22	$ 2,250,000		2,250,000			
	Add Outbound Lane at Security Plaza	$ 2,120,000		2,120,000			
	Roadway: Intermodal Drive Widening and BI Blvd Intersection	$ 2,000,000			2,000,000		
	Dave Rawls Expansion Flyover to WM Mills Phase II Cont.	$ 1,720,000		1,720,000			
	Redevelopment of Old FS48 Site	$ 1,500,000					1,500,000
	Equipment Shelter @ BIMT Maintenance Compound	$ 1,200,000		1,200,000			
	Equipment Repair and Wash facility at Crane Watch Bldg.	$ 750,000		750,000			
	Upgrades due to Inspections	$ 580,000	580,000				
	Building Upgrade	$ 550,000	550,000				
	Railroad Upgrade	$ 545,000			545,000		
	New RPM for Lane 6	$ 500,000	500,000				
	Roof Upgrade and Rehabilitation	$ 500,000		500,000			
	Crane Rail Replacement and Grouting	$ 400,000		300,000	100,000		
	Building Upgrade	$ 370,000	370,000				
	Roadway: Access Control Building Parking lot expansion	$ 300,000					300,000
	Intermodal Drive Widening and BI Blvd Intersection	$ 250,000		250,000			
	Building Upgrade	$ 245,000					245,000
	Railroad Upgrade	$ 234,000					234,000
	New Facility JFRD FS# 48	$ 200,000	200,000				
	Terminal Wide Asphalt Facility Rehab	$ 200,000		200,000			
	Pile, Cap and Beam Rehab BIMT	$ 200,000			200,000		
	Terminal Wide Asphalt Facility Rehab	$ 200,000			200,000		
	Blount Island Blvd Widening from Intermodal to WM Mills	$ 200,000			200,000		
	Terminal Wide Asphalt Facility Rehab	$ 200,000				200,000	
	Berth 22 High and Heavy Yard to Concrete	$ 180,000		180,000			
	Asphalt Facility Rehab	$ 150,000	150,000				
	Utilities Upgrade	$ 150,000		150,000			
	Upgrade MUSCO Lighting	$ 100,000			100,000		
	Warehouse#1 Fire Suppression System Repairs	$ 50,000			50,000		
	Track & Ties repaired/replaced	$ 45,000		45,000			
	Track & Ties repaired/replaced	$ 45,000				45,000	
	Replace/rebuild/Upgrade Backflow devices and meters at all BIMT wharfs	$ 20,000					20,000
	Total Blount Island	**$ 233,304,000**	**$ 22,560,000**	**$ 71,305,000**	**$ 71,895,000**	**$ 35,245,000**	**$ 32,299,000**
Dames Point	DPMT North Expansion 40-acre site	$ 47,800,000		2,800,000	10,000,000	10,000,000	25,000,000
	Cruise Terminal Upgrades	$ 2,861,000	2,861,000				
	Build Permanent restroom and customs Exam Station HVAC	$ 830,000			830,000		
	CT Baggage Screening Facility	$ 700,000		700,000			
	New DPMT Equipment Storage Shelter	$ 500,000		500,000			
	Utilities Upgrade	$ 480,000		480,000			
	Building Upgrade	$ 295,000		295,000			
	Cruise Terminal Repairs Per Inspections	$ 230,000			230,000		
	Building Upgrade	$ 200,000			200,000		
	Fender Refurbishments: Berth 16, 17 & 18	$ 190,000	70,000	120,000			
	Cruise Terminal Upgrade	$ 170,000		170,000			
	Electrical Panel Substation upgrades	$ 125,000	125,000				
	New DPMT Equipment Storage Shelter	$ 125,000			125,000		
	DPMT Pond Control Structures	$ 100,000		100,000			
	Physical Security Enhancements for Cruise Terminal	$ 85,000	85,000				
	Test/Clean Electrical Switchgear	$ 80,000	80,000				
	Lighting Upgrades MUSCO	$ 50,000			50,000		
	Total Dames Point	**$ 54,821,000**	**$ 3,221,000**	**$ 5,165,000**	**$ 11,435,000**	**$ 10,000,000**	**$ 25,000,000**

Jacksonville Port Authority

Proposed Capital Projects FY27-FY31

Location	Description	TOTAL	FY 27	FY 28	FY29	FY30	FY31
Talleyrand	Multi-use Facility Development	$ 43,260,000	43,260,000				
	West terminal Development Phase II	$ 20,035,000	35,000	5,000,000	5,000,000	5,000,000	5,000,000
	Sedimentation Prevention System	$ 20,000,000				10,000,000	10,000,000
	Pile, Cap and Beam Rehab	$ 4,000,000	2,500,000	1,500,000			
	Multi-use Facility Development Rail	$ 2,600,000	2,600,000				
	TMT Auto Processing Facility Development	$ 2,500,000	2,500,000				
	Terminal Development and Stormwater upgrade	$ 2,025,000	525,000	500,000	500,000	500,000	
	Terminal Wide Asphalt Facility Rehab	$ 1,435,000	500,000	935,000			
	Building Upgrade	$ 1,150,000	565,000	585,000			
	Crane Rail Upgrade Plan	$ 550,000	200,000	350,000			
	Railroad Upgrade	$ 475,000	475,000				
	Fender Replacement Construction	$ 400,000		400,000			
	Genset & Transfer Switch	$ 350,000				350,000	
	South terminal Development	$ 320,000			320,000		
	Add 3rd High mast Pole	$ 300,000				300,000	
	Inspection Repair	$ 275,000	275,000				
	Berth 6 Crane Beam Stow Pin Sockets	$ 275,000	275,000				
	North Dock Restroom Replace Roof	$ 15,000				15,000	
	South Fire Pump House: Replace Roof	$ 15,000				15,000	
	Total Talleyrand	**$ 99,980,000**	**$ 53,710,000**	**$ 9,270,000**	**$ 5,820,000**	**$ 16,180,000**	**$ 15,000,000**
Crane Projects	Purchase of Crane #4 & #5	$ 38,000,000		18,000,000			20,000,000
	ZPMC #10486 Crane Upgrade	$ 3,555,000		1,655,000	1,835,000	65,000	
	Hanjung #8841 Crane Upgrade	$ 3,325,000	3,325,000				
	ZPMC #10487 Crane Upgrade	$ 2,730,000		2,630,000	35,000	65,000	
	Hanjung #8810 Crane Upgrade	$ 2,595,000		2,090,000	110,000	395,000	
	Hanjung #8811 Crane Upgrade	$ 2,170,000		1,740,000	50,000	380,000	
	Hanjung #8841 Crane Upgrade	$ 2,000,000		1,235,000	415,000	350,000	
	Paceco #106 Crane Upgrade	$ 1,985,000		1,510,000	325,000	150,000	
	Paceco #105 Crane Upgrade	$ 1,485,000		1,010,000	325,000	150,000	
	Hanjung #8844 Crane Upgrade	$ 980,000		980,000			
	ZPMC #10777 Crane Upgrade	$ 905,000	905,000				
	ZPMC #10776 Crane Upgrade	$ 825,000	825,000				
	ZPMC #10486 Crane Upgrade	$ 815,000	815,000				
	Terminal Development	$ 800,000		800,000			
	ZPMC #10778 Crane Upgrade	$ 520,000		275,000	100,000	145,000	
	ZPMC #10776 & #10777 Crane Upgrade	$ 500,000		130,000	110,000	260,000	
	ZPMC #10778 Crane Upgrade	$ 405,000	405,000				
	IMPSA #7382 Crane Upgrade	$ 360,000		300,000	20,000	40,000	
	IMPSA #7381 Crane Upgrade	$ 260,000		200,000	20,000	40,000	
	Terminal Development	$ 250,000		250,000			
	IMPSA #7382 Crane Upgrade	$ 220,000	220,000				
	IMPSA #7381 Crane Upgrade	$ 160,000	160,000				
	Paceco #105 Crane Upgrade	$ 150,000	150,000				
	ZPMC #10777 Crane Upgrade	$ 80,000		80,000			
	Hanjung #8844 Crane Upgrade	$ 58,000	58,000				
	ZPMC #10487 Crane Upgrade	$ 20,000	20,000				
	Total Crane & Crane Projects	**$ 65,153,000**	**$ 6,883,000**	**$ 32,885,000**	**$ 3,345,000**	**$ 2,040,000**	**$ 20,000,000**

Jacksonville Port Authority

Proposed Capital Projects FY27-FY31

Location	Description	TOTAL	FY 27	FY 28	FY29	FY30	FY31
General Port Related	Port wide Terminal Expansion	$ 50,000,000	50,000,000				
	Miscellaneous Land Acquisition	$ 41,000,000	21,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Power Lines - Phase 2	$ 22,000,000	22,000,000				
	DMMA: Buck Island Cell B Capacity Creation	$ 4,500,000		1,500,000			3,000,000
	Capitalized Engineering	$ 1,500,000	300,000	300,000	300,000	300,000	300,000
	PSGP Rd 25 Grant MDA	$ 940,000	940,000				
	Outer Channel Maintenance	$ 900,000		300,000	300,000	300,000	
	PSGP Rd-26 Security Grant	$ 722,000	722,000				
	DMMA: Buck Island Access Road Bridge	$ 700,000		700,000			
	Capacity Creation Buck Island Cell B & Bartram Island Cell B2 Capacity Creation	$ 625,000	625,000				
	DMMA: Bartram Island Cell C Slope Stabilization	$ 500,000		500,000			
	DMMA: Bartram Island DMMA Cell B2 Capacity Creation	$ 500,000		500,000			
	DMMA: Bartram Island DMMA Cell B2 Capacity Creation	$ 500,000			500,000		
	Terminal Upgrade: Blount Island / Heckscher Drive CCTV Enhancement & Pole	$ 500,000		500,000			
	SOC New Mobile Office Building	$ 335,000		250,000	85,000		
	Equipment Storage	$ 350,000		350,000			
	BIMT Main Gate Mass Notification Signage	$ 200,000		200,000			
	Public Safety Heckscher Boat Dock	$ 155,000		80,000	50,000	25,000	
	FSTED PSGP 25 Grant Budget	$ 150,000	150,000				
	Buck Island Entrance Gate Operator and Cameras	$ 150,000	150,000				
	FSTED PSGP 26 Grant Budget	$ 150,000	150,000				
	Refurbish two 1000KVA pad mount transformers	$ 150,000		150,000			
	TMT Terminal: Construct Restroom at North Gate	$ 150,000			150,000		
	Building Upgrade SOC	$ 145,000		145,000			
	PSGP Rd 24 Security Grant MDA	$ 78,000	78,000				
	Outdoor Awning - SOC	$ 50,000	50,000				
	Asphalt Repairs, Seal Coating and Restriping - SOC	$ 45,000	45,000				
	TMT Fence Upgrades	$ 35,000		35,000			
	Total Miscellaneous	**$ 127,030,000**	**$ 96,210,000**	**$ 10,510,000**	**$ 6,385,000**	**$ 5,625,000**	**$ 8,300,000**
Other Capital	***BLOUNT ISLAND***						
	Equipment Purchase	$ 1,755,000	45,000	980,000	465,000	265,000	
	Fender Refurbishments & BIMT Gate Operator Replacements	$ 440,000		260,000		180,000	
	Fender Refurbishments	$ 180,000			180,000		
	HV Switchgear Room Inspection and Cleaning - Switchgear Building	$ 60,000		60,000			
	TALLEYRAND						
	Warehouse #1 Replace Fire Sprinkler System & Truck Scales Upgrade to PDX	$ 1,255,000	55,000	300,000	300,000	300,000	300,000
	Fuel Island Backup Genset	$ 340,000		315,000	25,000		
	Boat House Paint Interior/Exterior	$ 25,000	25,000				
	DP/PCOB/SOC/PORTWIDE MISC						
	Harbor Deepening Monitoring Fees	$ 12,081,700	2,614,200	2,333,950	2,353,050	2,377,550	2,402,950
	IT Hardware/Software Upgrade	$ 9,305,000	410,000	5,765,000	1,615,000	1,515,000	
	Vehicle Purchase- Misc. Business units	$ 2,580,000	350,000	1,630,000	300,000	300,000	
	Public Safety Mobile Guard Booth & SOC Equipment Shelter	$ 135,000		135,000			
	SOC Gate Replacement - Gravel Lot Access	$ 40,000		40,000			
	Fender Refurbishments & DPMT Gate Operator Upgrades	$ 445,000		120,000	170,000	155,000	
	PCOB repairs	$ 300,000	300,000				
	Facilities F250 work truck	$ 55,000		55,000			
	CT Purchase 2 golf carts	$ 36,000	36,000				
	Marketing Ford Passenger Van XLT	$ 80,000	80,000				
	IT Bucket Truck	$ 250,000			250,000		
	New Bromma STS-45 10-Paddle Spreader	$ 400,000		400,000			
	210' High Reach(Manlift)	$ 750,000		750,000			
	New Boom Truck	$ 750,000		750,000			
	Total Other Capital	**$ 31,262,700**	**$ 3,915,200**	**$ 13,893,950**	**$ 5,658,050**	**$ 5,092,550**	**$ 2,702,950**
TOTAL CAPITAL PROJECTS		**$ 611,550,700**	**$ 186,499,200**	**$ 143,028,950**	**$ 104,538,050**	**$ 74,182,550**	**$ 103,301,950**

Jacksonville Transportation Authority
FY 2027-2031 Capital Budget - Categories

Capital Projects	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Bus Division					
Computer Hardware/Software	3,636,901	2,051,533	411,050	4,115,751	2,578,000
Construction & Capital Programs	739,336	370,000	320,000	120,000	120,000
Facilities Improvements	2,123,432	1,133,602	801,847	1,155,049	989,821
Furniture/Fixtures	-	210,234	188,999	200,000	300,000
LOGT II - Other Projects	1,727,804	4,057,555	250,000	250,000	250,000
Materials & Supplies	-	-	-	-	-
Rolling Stock	8,772,366	8,049,778	13,609,320	12,652,212	11,614,234
Security Equipment	1,017,771	795,304	453,599	437,441	445,330
Shop Equipment	519,600	513,240	1,467,222	271,224	458,226
Transit Satellite Amenities	300,000	400,000	450,000	350,000	450,000
Bus Division Total	**18,837,210**	**17,581,246**	**17,952,037**	**19,551,677**	**17,205,610**
Connexion Division					
Materials & Supplies	-	-	-	-	-
Rolling Stock	-	1,388,974	794,802	1,473,562	1,517,769
Security Equipment	215,000	5,000	6,000	7,000	8,000
Connexion Division Total	**215,000**	**1,393,974**	**800,802**	**1,480,562**	**1,525,769**
Skyway Division					
Computer Hardware/Software	138,765	138,765	110,203	52,000	-
Facilities Improvements	1,036,769	1,047,952	1,101,588	1,185,367	1,263,454
LOGT II - Skyway Conversion	2,000,000	2,000,000	5,000,000	5,000,000	5,000,000
LOGT II - U2C Fleet	1,000,000	1,000,000	-	-	-
Materials & Supplies	-	-	-	-	-
Shop Equipment	53,600	-	-	-	-
Vehicle Maintenance	-	67,000	67,000	67,000	67,000
Skyway Division Total	**4,229,134**	**4,253,717**	**6,278,791**	**6,304,367**	**6,330,454**
Ferry Division					
LOGT II - Ferry	9,750,000	9,750,000	-	-	-
Vehicle Maintenance	-	2,915,629	2,200,000	-	3,000,000
Ferry Division Total	**9,750,000**	**12,665,629**	**2,200,000**	**-**	**3,000,000**
General Fund Division					
LOGT II - Emerald Trail	12,278,085	19,573,914	5,930,819	528,926	528,926
LOGT II - Other Projects	709,903	-	-	-	100,000
Materials & Supplies	-	-	-	-	-
General Fund Division Total	**12,987,988**	**19,573,914**	**5,930,819**	**528,926**	**628,926**
Total Capital Projects	**46,019,331**	**55,468,479**	**33,162,449**	**27,865,532**	**28,690,759**

FINANCE DEPARTMENT
117 W. DUVAL ST., SUITE 325 I JACKSONVILLE, FL 32202
WWW.JACKSONVILLE.GOV I (904) 630-CITY (2489)