

OFFICE OF THE COUNCIL AUDITOR

FY 2026/27 PROPOSED BUDGET

FINANCE COMMITTEE MEMBERS

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Meeting #5 – CIP Related Portion
August 26, 2026

**COUNCIL AUDITOR’S OFFICE
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COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2026/27 BUDGET
DEBT MANAGEMENT FUND (FUND 57101)**

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BACKGROUND:

The City routinely accesses the capital markets to facilitate the purchase of capital assets and to build, improve, and maintain public capital infrastructure. This fund houses that activity including the authorized borrowing amount and the anticipated debt service repayments from the various City departments and funds.

REVENUE:

1. Internal Service Revenue:

- This revenue item represents the repayment of debt from user departments into this fund. The reason for only a slight increase is due to a change in the budgeting methodology that better aligns budgeted new debt costs with how the debt is actually structured upon issuance.

2. Debt Funding:

- This amount represents the proposed FY 2026/27 net new borrowing to be loaned to City agencies as detailed in the B4 schedule in the Budget Ordinance 2026-504. The amount is made up of \$452,983,439 in new authorization partially offset by the removal of \$9,410,329 in excess capacity from completed projects and those switched to pay-go.

EXPENDITURES:

1. Debt Service:

- This amount represents the payment to various financial institutions and debt service funds for the cost of commercial paper loans as well as principal, interest, and fiscal agent fees for bonds and aligns with the billings to the Departments.

2. Payments to Fiscal Agents:

- This is the net amount that will be loaned to City agencies from the Debt Management Fund during FY 2026/27.

DEBT MANAGEMENT FUND DETAIL:

The table below shows the total amount of new items by fund to be financed through the Debt Management Fund.

Description	Debt Proceeds	Annual Debt Service*
General CIP	\$219,800,586	\$14.3 to \$17.6 million
Solid Waste CIP	8,850,000	\$600 to \$700 thousand
City Venues CIP	214,492,767	\$14 to \$17.2 million
Technology CIP	9,840,086	\$600 to \$800 thousand
Total Debt Proceeds	\$452,983,439	\$29.5 to \$36.3 million

*Based on 20 to 30 year payback at 5% and rounded to the nearest \$100,000.

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FROM TREASURY DEBT AFFORDABILITY STUDY:

The table below shows the projected change in all city debt including GF/GSD and BJP increasing by \$1.2 billion over the next five years. (amounts rounded and in millions)

Projected Change in Debt Outstanding	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Outstanding Debt, Beginning	\$ -	\$ 2,504.1	\$ 3,096.4	\$ 3,520.7	\$ 3,761.0	\$ 3,834.0
Already Authorized - Prior CIP	-	570.0	245.0	147.0	97.7	-
Proposed Authorizations - FY2026/27 5 Year CIP	-	223.9	306.9	242.0	143.0	64.4
Debt Paydown (Principal only)	-	(201.6)	(127.6)	(148.8)	(167.7)	(165.7)
Outstanding Debt, Ending	\$ 2,504.1	\$ 3,096.4	\$ 3,520.7	\$ 3,761.0	\$ 3,834.0	\$ 3,732.7

OVERVIEW OF RECENT CAPITAL IMPROVEMENT PLANS:

Fiscal Year	Debt Management	Total
FY 07/08	\$72,057,308	\$81,156,308
FY 08/09	94,341,750	130,548,750
FY 09/10	105,208,540	157,689,195
FY 10/11	135,321,636	168,215,310
FY 11/12	58,349,836	84,404,745
FY 12/13	31,730,950	47,417,618
FY 13/14	39,947,000	65,940,167
FY 14/15	12,000,000	20,062,152
FY 15/16	22,088,145	83,200,730
FY 16/17	49,479,888	110,425,810
FY 17/18	100,123,422	155,703,959
FY 18/19	105,804,535	166,013,534
FY 19/20	117,249,674	170,933,447
FY 20/21	194,678,941	240,476,260
FY 21/22	396,049,032	513,125,815
FY 22/23	445,856,870	531,298,000
FY 23/24	332,208,864	436,505,764
FY 24/25*	67,592,918	562,584,907
FY 25/26*	559,123,935	693,289,793
Proposed FY 26/27*	437,543,353	586,110,854

*The amounts for borrowing would be \$441,232,728 more in FY 24/25, \$78,354,000 more in FY 25/26, and \$50,295,000 more in FY 2026/27 if not for the "BJP Swap."

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DEBT MANAGEMENT FUND (FUND 57101)**

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CONCERN:

As shown in the table on the previous page, the CIP increased in FY 17/18 due to pension reform savings, and it increased significantly in FY 21/22. This was not intended to be the new floor for CIPs as can be seen by the fact that the planned CIP for FY 26/27 has increased by \$434.3 million, from \$151.8 million in the FY 22/23 CIP all the way to \$586.1 million in the proposed FY 26/27 CIP:

Applicable CIP		Planned Amount for FY 26/27
FY 22/23	Year 5	\$151,792,976
FY 23/24	Year 4	178,367,976
FY 24/25	Year 3	496,099,633
FY 25/26	Year 2	516,211,834
FY 26/27	Year 1	586,110,854

The annual CIPs staying at the larger amounts is not financially sustainable, along with all other expected cost increases, as previously noted on the five-year outlook in the first budget hearing. If funding in future years is increased beyond what is in the five-year CIP, this will only add to the projected future deficits, which will need to be addressed through cost reductions or increases to taxes/fees.

RECOMMENDATIONS:

None.

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BETTER JACKSONVILLE PLAN (FUND 11001)**

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BACKGROUND:

This subfund was established to house the financial records related to the Better Jacksonville Plan (BJP). The Better Jacksonville Plan was approved by voters in 2001 and is a comprehensive growth management program that provides road and infrastructure improvements, environmental preservation, targeted economic development and new and improved public facilities funded by a half-cent sales tax. The various projects and programs funded by The Better Jacksonville Plan are administered by the City of Jacksonville, the JEA, and the Jacksonville Transportation Authority in cooperation with the Florida Department of Transportation.

This is an all-years fund and as such prior year budgetary adjustments are part of the proposed budget.

REVENUES:

1. Local Option Sales Tax:

- This represents the portion of anticipated revenue from the Local Discretionary Sales Surtax necessary to balance the fund.

2. Investment Pool/Interest Earnings:

- This represents the appropriation of investment pool earnings to balance the fund in FY 2026/27 and includes funds that have been received in the past.

EXPENDITURES:

1. Debt Service:

- The decrease of \$75,222,111 is due to Better Jacksonville Plan bonds that are scheduled to be paid off during FY 2025/26. This decrease is what is creating the pay-go funding for the projects added to the BJP Work Plan to free up other debt capacity to be utilized on the stadium project.

Description	Principal	Interest	Fiscal Agent Fees	Total
FY 2025/26 Debt Payments	\$100,365,000	\$7,995,074	\$11,000	\$108,371,074
FY 2026/27 Proposed	\$28,290,000	\$4,854,963	\$4,000	\$33,148,963

2. Transfers to Other Funds:

- The \$50,295,000 represents the funding of BJP paygo projects pursuant to the BJP Work Plan.

EMPLOYEE CAP CHANGES:

There are no positions in this fund.

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BETTER JACKSONVILLE PLAN (FUND 11001)**

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SERVICE LEVEL CHANGES:

None.

RECOMMENDATION:

None.

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ART IN PUBLIC PLACES TRUST FUND (FUND 11532)**

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BACKGROUND:

Pursuant to Section 118.621 of the Municipal Code, 0.75% of the budgeted cost for vertical construction of a public facility is appropriated to the Art in Public Places Trust Fund. Pursuant to Section 118.614 of the Municipal Code, these funds shall be used to implement a city-wide plan for the creation and placement of art and is administered by the Cultural Council. Of the amount appropriated to the trust fund, 80% is dedicated to public art, 10% is dedicated to maintenance of public art, and up to 10% is dedicated to administration and community education.

REVENUE:

1. Transfers from Other Funds:

- The amount of \$378,000 is a transfer from the General Fund/GSD. This amount represents the Art in Public Places allocation for the FY 2026/27 CIP projects with vertical construction. **See recommendation below.**

EXPENDITURES:

1. Professional and Contractual Services:

- The amount of \$37,800 represents 10% for administration and community education.

2. Other Operating Expenses:

- The amount of \$37,800 represents 10% for the maintenance of public art.

3. Capital Outlay:

- The amount of \$302,400 represents 80% for public art.

SERVICE LEVEL CHANGES:

None.

EMPLOYEE CAP CHANGES:

There are no positions in this fund.

RECOMMENDATION:

We recommend that the transfer from the General Fund/GSD be increased by \$2,888 to \$380,888 to correctly account for all projects with vertical construction. This will then increase the amount for administration of art and maintenance of art to \$38,089 each and increase the capital amount for public art to \$304,710. This will have a negative impact of \$2,888 to Special Council Contingency.

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CAPITAL IMPROVEMENT PLAN**

General Capital Improvement Projects

Funding Source	FY 2025/26 Approved	FY 2026/27 Proposed	Dollar Change	% Change	Note
Debt Management Fund	\$ 277,225,935	\$ 214,200,586	\$ (63,025,349)	-22.7%	(1)
Fuel and Bed Tax	21,117,016	22,450,350	1,333,334	6.3%	(2)
Prior Year Revenue	19,675,396	27,308,179	7,632,783	38.8%	(3)
Grant Funding	3,540,563	4,517,180	976,617	27.6%	(4)
Pay-go: Transfer from Other Funds	(3,002,916)	23,249,778	26,252,694	-874.2%	(5)
Pay-go: Transfer from BJP	78,354,000	50,295,000	(28,059,000)	-35.8%	(6)
Pay-go: FIND Grants	2,550,000	2,900,000	350,000	13.7%	(7)

Subtotal General CIP \$ 399,459,994 \$ 344,921,073 \$ (54,538,921) -13.7%

City Venues Improvement Projects

Debt Management Fund	\$ 238,598,000	\$ 214,492,767	\$ (24,105,233)	0.0%	(8)
Grant Funding	-	6,607,233	6,607,233	0.0%	(9)
Pay-go: Transfer from Other Funds	500,000	-	(500,000)	-100.0%	(10)

Subtotal City Venues \$ 239,098,000 \$ 221,100,000 \$ (17,998,000) -7.5%

Subtotal of General and City Venues Improvement Projects

\$ 638,557,994 \$ 566,021,073 \$ (72,536,921) -11.4%

Solid Waste Improvement Projects

Debt Management Fund	\$ 43,300,000	\$ 8,850,000	\$ (34,450,000)	0.0%	(11)
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Stormwater Improvement Projects

Pay-go: Transfer from Stormwater Funds	\$ 11,431,799	\$ 11,239,781	\$ (192,018)	0.0%	(12)
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Total City Capital Improvement Projects

\$ 693,289,793 \$ 586,110,854 \$ (107,178,939) -15.5%

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CAPITAL IMPROVEMENT PLAN**

The Capital Improvement Plan (CIP) is a multi-year forecast of major projects for capital buildings, infrastructure, and other needs. The City has adopted in Jacksonville Municipal Code Section 106.109 (Capital Improvement Funding) a "Capital Improvement 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 Improvement Plan (Ordinance 2026-505) is filed and approved each fiscal year concurrently with the annual budget. The first year of the plan is the Capital Improvement Plan Budget and is appropriated by City Council. The remaining four years establish the priorities for future capital improvements.

For the Fiscal Year 2027-2031 Five-Year capital improvement plan you will notice that no funding has been included in the fourth or fifth year, which was a decision made by the Administration to begin to scale down the CIP. This means the fourth and fifth year do not include the minimum targets or any pay-go projects, which can be added later. Municipal Code Section 122.603(a), specifically mentions that "the annual focus primarily will be on the fifth year of the plan as new projects are added." As FY 2029/30 and FY 2030/31 move forward in the CIP, nothing should be added, or otherwise there will need to be explanations added and it will bring into question whether this is a five-year CIP or really just a three-year CIP. Lastly, any additional increases may increase the amount of planned debt. If there will be projects in FY 2029/30 or FY 2030/31 they should be included in the CIP. If not, the CIP is not following the intent of Municipal Code Section 122.603(a).

The tables on the prior page show a comparison between the first-year funding in the proposed budget compared to the first year of the fiscal year 2025/26 approved CIP.

DETAIL/NOTES ON GENERAL CAPITAL IMPROVEMENT PROJECTS:

1. Debt Management Fund

The Debt Management Fund funded general capital improvement projects include new authorized debt in the amount of \$214,200,586, which is a decrease of \$63,025,349 (23%) from FY 2025/26.

There is a total of \$11,900,000 in Debt Management Funds being de-appropriated in the proposed FY 2026/27 CIP.

2. Fuel and Bed Tax

The amount of \$22,450,350 includes all of the Local Option Gas Taxes and the 5-Year Road Program Tax (Constitutional Gas Tax).

3. Prior Year Revenue:

The amount of \$27,308,179 includes Mobility Fees (\$23,885,169), a contribution from the Jaguars for the Bay Street Pedestrian Safety Improvements project pursuant to Ordinance 2026-57-E (\$3,000,000), Sidewalk and Curb revenue (\$179,616), Jacksonville Beach Pier Lease Revenue (\$169,032), and a transfer from the Hanna Park Improvement Fund (\$74,362).

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CAPITAL IMPROVEMENT PLAN**

RECOMMENDATION #1:

Reduce the Zone 5 Mobility Fee appropriation for the Chaffee Road project from \$9,500,000 to \$2,200,000 based on available funding and reduce the expenditure appropriations for City owned land from \$5,000,000 to zero and construction from \$4,500,000 to \$2,200,000 (a total decrease of \$7,300,000). Also move \$2,960,000 from DM Other Construction Costs to DM Right-of-way Acquisition based on needs in FY 2026/27. This will have no impact on total borrowing, special council contingency, or operating reserves.

RECOMMENDATION #2:

Reduce the Zone 6 Mobility Fee appropriation for Old Middleburg 103rd-Branan Field – 01 project from \$13,500,000 to \$4,900,000 based on available funding and reduce the construction expenditures appropriation by the same amount (a decrease of \$8,600,000). This will have no impact on total borrowing, special council contingency, or operating reserves.

RECOMMENDATION #3:

We recommend Schedule A1 of the Budget Ordinance be revised to properly reflect the \$3,000,000 contribution from the Jaguars as Grant Funding instead of Prior Year Revenue. This will have no impact on project funding, total borrowing, special council contingency, or operating reserves.

RECOMMENDATION #4:

We recommend Schedule A1 of the Budget Ordinance be revised to properly reflect the \$74,362 transfer from the Hanna Park Improvement Fund as Pay Go: Transfers from Other Funds instead of Prior Year Revenue. This will have no impact on project funding, total borrowing, special council contingency, or operating reserves.

4. Grant Funding:

The amount of \$4,517,180 shown on the table includes:

- \$1,000,000 de-appropriation of grant revenue for the James Weldon Johnson Park project (to be addressed with a transfer directive prior to approval of the 2026/27 CIP) and is not actually being de-appropriated as part of the budget, and
- \$5,517,180 in Community Development Block Grant funding appropriated by Ordinance 2026-491-E for the CDBG Right of Way and Stormwater Maintenance project of \$4,817,180, the Edward Waters University – Schell-Sweet Center Renovation project of \$200,000, and Sidewalks project of \$500,000. The CDBG funded projects are only reflected in year 1 of the 5-year schedule since they have already been appropriated through separate legislation. However, the appropriation for Edward Waters University – Schell-Sweet Center Renovation is not part of the City's CIP.

RECOMMENDATION #5:

We recommend Schedule A1 of the Budget Ordinance be amended to remove showing the de-appropriation of the \$1,000,000 grant since that is not being done as part of the proposed

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CAPITAL IMPROVEMENT PLAN**

budget. This will have no impact on project funding, total borrowing, special council contingency, or operating reserves.

RECOMMENDATION #6:

We recommend that Edward Waters University – Schell-Sweet Center renovation project be removed from Schedule A1 of the Budget Ordinance and the project information sheet be removed from the CIP book as this is not a City-owned building and doesn't meet the Ordinance Code definition of a capital improvement project. This will have no impact on project funding, total borrowing, special council contingency, or operating reserves.

5. Pay Go: Transfers from Other Funds:

The amount of \$23,249,778 depicted on the table includes transfers in for projects proposed to be funded by the General Fund (\$10,000,000), Solid Waste Mitigation Funds (\$1,069,778), the Cecil Commerce Center Trust Fund (\$6,200,000), Public Building Allocations Fund (\$2,500,000), and the City's required match amount for three FIND projects (\$3,480,000).

Note – The Transfer-in from Solid Waste Mitigation Funds was reduced by \$255,986 during Meeting #3 due to there not being enough funds available. This was offset with a corresponding decrease in the Chaffee Road project.

RECOMMENDATION #7:

To be consistent with Ordinance 2023-310-E, which was to eventually switch the debt funding for the Logistics Lane - Road Extension project to pay-go, we recommend 1) de-appropriating previous Debt Management Fund proceeds of \$3,000,000 and 2) revising the \$1,227,779 de-appropriation from the transfer from the Cecil Commerce Center Trust Fund to an appropriation of \$1,772,221. These actions replace previous debt with pay-go. The offset within the Cecil Commerce Center Trust Fund will be an increase in the appropriation of prior years' revenues of \$3,000,000. This will have no impact on project funding, total borrowing, or special council contingency.

6. Pay-Go: Transfer from Better Jacksonville Plan (BJP):

The amount of \$50,295,000 proposed BJP funding is for projects previously planned for fiscal year 2026/27.

7. Pay-Go: FIND Projects:

The amount of \$2,900,000 is the portion of the projects funded by a FIND grant. These projects were recommended by the Waterways Commission and approved by the City Council through Ordinance 2026-32-E. The grants are included on Schedule B1-C of the Budget Ordinance and the FIND funds will be appropriated when a grant award has been received, and the Mayor's Budget Review Committee (MBRC) has approved the Budget Revision. On the next page you will see the total project costs for the FIND projects that includes the City's match amount as shown above under Transfer from Other Funds.

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Project Name	FIND Grant	COJ Match	Total Project Cost
Downtown Dredging	\$1,525,000	\$1,830,000	\$3,355,000
Sisters Creek Dock Extension & Bathhouse	1,250,000	1,500,000	2,750,000
T.K. Stokes Boat Ramp Bulkhead	125,000	150,000	275,000
Total	\$2,900,000	\$3,480,000	\$6,380,000

CITY VENUES CAPITAL IMPROVEMENT PROJECTS:

8. Debt Management Fund:

The Debt Management Fund amount shown on the table of \$214,492,767 includes \$220,000,000 of new debt authorization and a de-appropriation of \$5,507,233 for two previously approved projects (one of which is being switched to being funded using the repayment of the FY 2024/25 overage of the subsidy).

The fiscal year 2025/26 CIP included fiscal year 2026/27 funding of \$500,000 for the Jacoby Hall – PAC project. This was not included in the proposed budget.

9. Grant Funding:

Grant Funding of \$6,607,233 represents the repayment from Legends Global related to the return of the FY 2024/25 overage of the subsidy.

RECOMMENDATION #8:

We recommend Schedule A1 of the Budget Ordinance be revised to properly reflect the \$6,607,233 being returned from ASM as Prior Year Revenue instead of Grant Funding. This will have no impact on project funding, total borrowing, special council contingency, or operating reserves.

SOLID WASTE CAPITAL IMPROVEMENT PROJECTS:

- 10.** Solid Waste capital projects are budgeted in the amount of \$8,850,000 for fiscal year 2026/27, which is a decrease of \$34,450,000. These projects are all debt funded.

STORMWATER CAPITAL IMPROVEMENT PROJECTS:

- 11.** Stormwater Fund capital projects are budgeted in the amount of \$11,239,781 for fiscal year 2026/27, which is a decrease of \$192,018. The funding source is from the stormwater fees.

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Project Name	Funding Source	Proposed Amount	Recommended Amount
Benton Street Drainage Improvements	Paygo	\$0	\$281,923
Drainage System Rehabilitation - Drainage System Rehabilitation	Paygo	\$7,881,923	\$6,000,000
Forest Trail Drainage Improvements	Paygo	\$300,000	\$300,000
Hopkins Creek Regional Stormwater Improvements	Paygo	\$0	\$1,600,000
Hogan's Creek Stormwater Improvements	Paygo	\$1,645,657	\$1,645,657
Hyde Park Road Drainage Improvements	Paygo	\$112,201	\$112,201
Natures Hollow Way Drainage Improvements	Paygo	\$300,000	\$300,000
Stormwater Project Development & Feasibility Studies	Paygo	\$250,000	\$250,000
Stormwater Pump Stations - Capital Maintenance	Paygo	\$150,000	\$150,000
Upstream Fishing Creek Drainage Improvements	Paygo	\$600,000	\$600,000
Stormwater CIP		\$11,239,781	\$11,239,781
Drainage System Rehabilitation - Drainage System Rehabilitation	Debt	\$0	\$1,600,000
Hopkins Creek Regional Stormwater Improvements	Debt	\$1,600,000	\$0
General CIP - Swapped Projects		\$1,600,000	\$1,600,000
		<u>\$12,839,781</u>	<u>\$12,839,781</u>

Pursuant to Section 754.112 of the Municipal Code, the annual budget shall include the greater of \$4,000,000 or 15% of the total revenue from stormwater user fees for stormwater capital projects. The 15% calculation of budgeted stormwater user fees is \$5,239,781 and the budget currently only has \$3,357,858 for stormwater capital projects.

RECOMMENDATION #9:

Based on a request from the Budget Office to comply with the Code requirement, we recommend the following adjustments to the budget and Schedule A1 consistent with the table above:

- Move \$1,600,000 of Debt Management Fund proceeds from the Hopkins Creek Regional Stormwater Improvements project (General Capital project) to the Drainage System Rehabilitation project (General Capital project)
- Move \$1,600,000 of stormwater funding from the Drainage System Rehabilitation project to the Hopkins Creek Regional Stormwater Improvements project
- Move \$281,923 of stormwater funding from the Drainage System Rehabilitation project to a new project, Benton Street Drainage Improvements

The overall net effect of the above actions is that Drainage System Rehabilitation project is being reduced by \$281,923 and \$281,923 is being added to a new Benton Street Drainage Improvements project. This will have no impact on total borrowing, special council contingency, or operating reserves.

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CAPITAL IMPROVEMENT PLAN**

RECURRING CAPITAL MAINTENANCE NEEDS SUMMARY:

Ordinance 2015-428-E established recurring capital maintenance suggested minimums and targets. The table below reflects the minimums and targets, and the funding amounts in the proposed fiscal year 2026/27 CIP to meet these needs. This chart is created by the Finance Department that includes some projects within each category to meet or exceed the minimum but does not include all projects. Based on this information, all minimums will be met.

Capital Maintenance Area	Suggested Minimum	Target	FY 2025/26 Approved Amount	FY 2026/27 Proposed Amount	Meets or Exceeds Target
Roadway Resurfacing	\$12,000,000	\$18,000,000	\$22,763,857	\$35,947,180	↑
Sidewalk Repair	\$2,000,000	\$3,000,000	\$3,500,000	\$6,179,616	↑
Sidewalk "New"	\$250,000	\$500,000	\$6,048,000	\$5,750,000	↑
Drainage System Rehab (DSR)	\$6,000,000	\$6,000,000	\$20,851,799	\$16,989,124	↑
Facilities Capital Maintenance	\$1,500,000	\$3,500,000	\$2,600,000	\$3,000,000	↓
Intersection Improvements	\$1,000,000	\$1,500,000	\$20,847,000	\$1,500,000	=
Periodic Maintenance (Bridge Repair/Replacement)	\$3,000,000	\$4,000,000	\$8,050,000	\$13,750,000	↑
Pavement Markings (previously combined with Signal Repair/Upgrade)	\$350,000	\$750,000	\$1,000,000	\$1,000,000	↑
Roadway Signal Repair/Upgrade (previously combined with Pavement Markings)	\$2,000,000	\$2,500,000	\$2,980,000	\$3,000,000	↑
Traffic Calming	\$150,000	\$150,000	\$150,000	\$200,000	↑
Roadway Safety Program (Pedestrian Crossings – midblock & other)	\$250,000	\$500,000	\$500,000	\$500,000	=
Traffic Street Lights	\$75,000	\$150,000	\$150,000	\$100,000	↓
Railroad Crossings	\$50,000	\$50,000	\$50,000	\$50,000	=
Bulkhead Repair/Replace	\$1,500,000	\$2,500,000	\$5,000,000	\$11,775,000	↑
Park Capital Maintenance	\$2,000,000	\$3,000,000	\$4,000,000	\$3,000,000	=

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CAPITAL IMPROVEMENT PLAN**

RECOMMENDATION #10:

We recommend that the Recurring Capital Maintenance Needs table be revised to correct the amount for the CDBG FY27 Public Works – Sidewalks project from \$200,000 to \$500,000 to agree with Ordinance 2026-491-E. This will revise the total shown for the Sidewalk “New” category from \$5,750,000 to \$6,050,000.

OTHER RECOMMENDATIONS:

RECOMMENDATION #11:

We recommend that the budgeted de-appropriation for Combined 911 Comm Center Facility & Back be budgeted within Fund 32111 instead of Fund 32124 to match existing budgetary capacity. This will have no impact on project funding, total borrowing, or special council contingency.

RECOMMENDATION #12:

We recommend that the budgeted de-appropriation for Concourse Flooring Replacement – VVMA be budgeted within center 133204 instead of center 133103 to match existing budgetary capacity. This will have no impact on project funding, total borrowing, or special council contingency.

RECOMMENDATION #13:

We recommend that the budgeted appropriation for Veterans Community Center be moved from Fund 32124 to Fund 15113 to align with existing budget for this project. This will have no impact on project funding, total borrowing, or special council contingency.

RECOMMENDATION #14:

We recommend correcting the Current Year and Previous Funding amounts on Schedule A1 of the Budget Ordinance and project information sheets to match the amounts previously approved. This will have no impact on project funding, total borrowing, or special council contingency.

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2026/27 BUDGET
CAPITAL IMPROVEMENT PLAN**

Note: Project information sheets in the CIP Book do not consistently show operating budget impacts as required by Section 122.603(a) of the Municipal Code.

RECOMMENDATION #15:

We recommend making the following changes to the CIP Book listed below.

Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
Tab I			
Recurring Capital Maintenance Needs Comparison	4	9	Correct amount shown for CDBG FY27 Public Works - Sidewalks to \$500,000 and correct total for Sidewalk "New" category to \$6,050,000
FY 27-31 CIP Funding Source Summary	5	10	Update amounts and totals to reflect all recommendations
Funding	6-9	11-14	Update amounts and totals to reflect all recommendations
Section 122.603(a)	10	15	Update list to include all applicable projects. Also, include the amounts of the project removed and with a total and the amount of the substantial change with a net total.

Tab II General Capital			
FY 2027 Proposed Capital Improvement Program Schedule	1-4	18-21	Include final updated schedule
FY 2027-2031 Capital Improvement Program	5-8	22-25	Include final updated schedule
All Project Information Sheets	9-141	26-158	Update completion dates, correct previous approved and current year amounts, and correct typos as needed
Fire Station #66 - New	10	27	Correct project address (2850 Wompi Drive), correct Council District from 1 to 2, and revise justification to remove purchase of property

Continued on next page

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2026/27 BUDGET
CAPITAL IMPROVEMENT PLAN**

Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
ADA Compliance-Curb Ramps Sidewalks	19	36	Update FY 26/27 amounts based on recommendations
Alta Drive Bridge	20	37	Revise project scope and justification to include construction.
Countywide Intersection Imp,Brge- Bridges	36	53	Update FY 26/27 amounts based on recommendations
Monument Road Improvements	46	63	Add Council District 2
Neptune Beach Ped Crossings	48	65	Include locations within project scope
Old Middleburg 103rd - Branan Field - 01	51	68	Update FY 26/27 amounts based on recommendations
St. Augustine Rd. Bicycle Improvements	67	84	Clarify project location within scope (University Blvd W. to Emerson Street)
Traffic Signal –Rebuild –21st St. West and Boulevard St.	72	89	Correct Council District from 7 to 10
Traffic Signal –Rebuild –21st St. East and Liberty St. North	73	90	Add Council District 10
Traffic Signal –Rebuild -Oak St. and Barr St.	74	91	Correct project name and location to "Barrs St"
Trout River Blvd Sidewalk (New)	79	96	Correct Council District from 10 to 8
Widening of Lane Avenue North	81	98	Add Council District 10
CDBG FY27 Public Works - Edward Waters University	85	102	Remove project information sheet
Florida Theatre - Facility Improvements	94	111	Correct Florida Theatre contribution amount and term of agreement in scope
Veterans Community Center	110	127	Revise scope to remove real estate purchase and add construction and construction inspection
Water Street Garage	111	128	Revise project location to include address
Drainage System Rehabilitation – DSR General Capital Proj	113	130	Update FY 26/27 amounts based on recommendations
Hopkins Creek Regional Stormwater Improvements	114	131	Move to Stormwater projects section (Tab V)

Continued on next page

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2026/27 BUDGET
CAPITAL IMPROVEMENT PLAN**

Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
Brentwood Branch Replacement	117	134	Correct Council District from 7 to 10
Downtown Dredging	126	143	Revise scope to include construction
James Weldon Johnson Park	128	145	Reflect \$1,000,000 de-appropriation from FY 26/27 to FY 25/26
Sisters Creek Dock Extension & Bathhouse	136	153	Revise project scope to include access pier and construction
Cecil Mega Site Rail Spur	139	156	Update total project cost/COJ share in justification
Logistics Lane - Road Extension	140	157	Update FY 26/27 amounts based on recommendations
Cecil Commerce Center - Wetlands	141	158	Include completion year in justification

Tab III City Venues			
FY 2027 Proposed Capital Improvement Program Schedule	1	161	Include final updated schedule
FY 2027-2031 Capital Improvement Program	2	162	Include final updated schedule
All Project Information Sheets	3-12	163-172	Update completion dates, correct previous approved and current year amounts, revise Grant Funding to Prior Year Revenue, and correct typos as needed
Municipal Stadium Renovations - 2024	n/a	n/a	Add project information sheet

Tab IV Solid Waste			
All Project Information Sheets	3-12	163-172	Update completion dates, correct previous approved and current year amounts, and correct typos as needed

Tab V Stormwater Capital Improvements			
FY 2027 Proposed Capital Improvement Program Schedule	1	184	Include final updated schedule

Continued on next page

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2026/27 BUDGET
CAPITAL IMPROVEMENT PLAN**

Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
FY 2027-2031 Capital Improvement Program	2	185	Include final updated schedule
All Project Information Sheets	3-11	186-194	Update completion dates, correct previous approved and current year amounts, and correct typos as needed
Drainage System Rehabilitation - Drainage System Rehabilitation	4	187	Update FY 26/27 amounts based on recommendations
Benton Street Drainage Improvements	n/a	n/a	Include project information sheet

**Tab VI Current Capital
Improvement Projects Not Lapsed
General Government**

Projects Not Lapsed Report	1-10	197-206	Remove "This report is for informational purposes only."
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RECOMMENDATION #16:

We recommend correcting the project named MOSH Building Relocation & Park Design to MOSH Relocation, Construction & Park Design. This will have no impact on project funding, borrowing, special council contingency, or operating reserves.

RECOMMENDATION #17:

We request the ability to correct project names, project numbers, and prior years funding amounts for schedule presentation purposes as necessary for continuity if subsequently discovered during our review. None of these corrections will impact project funding or the intended purposes of the project.

**FY 2025/2026 Proposed Budget
Capital Improvement Plan
Changes to the FY 2025-FY 2029 CIP**

Note:

The tables below show the changes made to the second year of the FY 2026 - FY 2030 Adopted Capital Improvement Plan for each schedule compared to the first year of the FY 2027 - FY 2031 Capital Improvement Plan. These amounts are the updated amounts based on our recommendations.

General Capital Projects	
Description	Amount
Total General Capital Improvement Projects for FY 26/27 in the Adopted FY 26-30 CIP	\$ 277,003,976
Amount of FY 26/27 Funding for New Projects Added	\$ 27,011,711
Amount of FY 26/27 Funding Added to Existing Projects Over Amount Previously Planned	\$ 76,482,141
Amount of Previously Planned FY 26/27 Funding Reduced to Existing Projects	\$ (41,044,962)
Amount of Previously Planned FY 26/27 Funding for Projects Removed	\$ (2,000,000)
Projects Deauthorized	\$ (7,887,779)
Total FY 26/27 CIP for General Capital Projects	\$ 329,565,087

City Venues - ASM	
Description	Amount
Total City Venues Projects for FY 26/27 in the Adopted FY 26-30 CIP	\$ 221,600,000
Amount of FY 26/27 Funding for New Projects Added	\$ 1,815,000
Amount of FY 26/27 Funding Added to Existing Projects Over Amount Previously Planned	\$ -
Amount of Previously Planned FY 25/26 Funding Reduced to Existing Projects	\$ -
Amount of Previously Planned FY 25/26 Funding for Projects Removed	\$ (500,000)
Projects Deauthorized	\$ (1,815,000)
Total FY 26/27 CIP for City Venues Projects	\$ 221,100,000

Solid Waste Capital Improvement Projects - SD	
Description	Amount
Total Solid Waste Projects for FY 26/27 in the Adopted FY 26-30 CIP	\$ 8,850,000
Amount of FY 26/27 Funding for New Projects Added	\$ -
Amount of FY 26/27 Funding Added to Existing Projects Over Amount Previously Planned	\$ -
Amount of Previously Planned FY 26/27 Funding Reduced to Existing Projects	\$ -
Amount of Previously Planned FY 26/27 Funding for Projects Removed	\$ -
Projects Deauthorized	\$ -
Total FY 26/27 CIP for Solid Waste Projects	\$ 8,850,000

Stormwater Capital Improvement Projects - SW	
Description	Amount
Total Stormwater Projects for FY 26/27 in the Adopted FY 26-30 CIP	\$ 8,757,858
Amount of FY 26/27 Funding for New Projects Added	\$ 281,923
Amount of FY 26/27 Funding Added to Existing Projects Over Amount Previously Planned	\$ 2,200,000
Amount of Previously Planned FY 26/27 Funding Reduced to Existing Projects	\$ -
Amount of Previously Planned FY 26/27 Funding for Projects Removed	\$ -
Projects Deauthorized	\$ -
Total FY 26/27 CIP for Stormwater Projects	\$ 11,239,781

Total FY 26/27 Capital Improvement Plan \$ 570,754,868

New General Capital Projects Added

Dept	Program Area	Council District	Project Name	Total Cost	Previous Funding	FY26-27	FY27-28	FY28-29
FR	Public Facilities	COJ Building	711 Liberty Street (FDLE Bldg. Renovation)	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
PL	Public Facilities	Countywide	Master Plan - Libraries	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -
PR	Parks/Preservation Land/Wetland	13	Hanna Park Campground Improvements/Upgrades	\$ 174,362	\$ -	\$ 74,362	\$ 100,000	\$ -
PR	Parks/Preservation Land/Wetland	10	TK Stokes Boat Ramp Bulkhead	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -
PW	Public Facilities	COJ Building	JSO Warehouse Consolidation	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -
PW	Public Facilities	COJ Building	Water Street Garage Maintenance + Repairs	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
PW	Public Safety	COJ Building	Public Safety and Security Infrastructure - Courthouse Complex	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
PW	Public Safety	COJ Building	Public Safety and Security Infrastructure - Ed Ball	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	Countywide	CDBG FY27 Public Works - Sidewalks	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	Countywide	CDBG FY27 PW- Resurfacing (Right of Way and Stormwater Maintenance)	\$ 4,817,180	\$ -	\$ 4,817,180	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	13	Neptune Beach - Kings Rd Roundabout	\$ 2,220,000	\$ -	\$ 520,000	\$ 1,700,000	\$ -
PW	Roads/Infrastructure/Transportation	13	Neptune Beach Ped Crossings	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	5	St. Augustine Rd. Bicycle Improvements	\$ 885,169	\$ -	\$ 885,169	\$ -	\$ -
Total General Capital Projects Added				\$ 29,811,711	\$ -	\$ 27,011,711	\$ 2,800,000	\$ -

New City Venues Projects Added

Dept	Program Area	Council District	Project Name	Total Cost	Previous Funding	FY26-27	FY27-28	FY28-29
ASM	Public Facilities	Downtown Project	Freight Elevator Modernization - VVMA	\$ 815,000	\$ -	\$ 815,000	\$ -	\$ -
ASM	Public Facilities	Downtown Project	HVAC Upgrades and Replacements - VVMA	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
Total City Venues Projects Added				\$ 1,815,000	\$ -	\$ 1,815,000	\$ -	\$ -

New Stormwater Projects Added

Dept	Program Area	Council District	Project Name	Total Cost	Previous Funding	FY26-27	FY27-28	FY28-29
SW	Drainage	5	Gadsden Court Drainage Improvements	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
SW	Drainage	8	Benton Street Drainage Improvements	\$ 281,923	\$ -	\$ 281,923	\$ -	\$ -
Total Stormwater Projects Added				\$ 981,923	\$ -	\$ 281,923	\$ -	\$ 700,000
Total New Projects Added				\$ 32,608,634	\$ -	\$ 29,108,634	\$ 2,800,000	\$ 700,000

NOTE:
The above projects are completely new projects added to FY 2026/27 of the CIP that have not been previously approved during the year through separate legislation (e.g. other CIP amendments) or projects approved in prior year CIPs. This listing includes FIND and CDBG grant funded projects.

All projects listed include all corrections and auditor recommendations.

FY 2026/27 Proposed CIP
Funding Added

Increase in Project Funding from Year 2 of FY 25/26 Adopted CIP compared to Year 1 of FY 26/27 Proposed CIP

Funding Added to General Capital Projects

Project Number	Project Name	Council District	Year 2 of FY 25/26 Adopted CIP	Year 1 of FY 26/27 Proposed CIP	Change	Explanation per Department/Budget Office	Total Project Cost on FY 25/26 5-Year Schedule	Total Project Cost on FY 26/27 5-Year Schedule	Change	Change in Total Project Cost	Available Funding as of 6-30-26
010668	Cecil Mega Site Rail Spur	12	\$ -	\$ 1,827,779	\$ 1,827,779	The additional funding is related to a use agreement with CSX that states that CSX will be constructing the remaining portion of the rail line from the current CSX mainline to the currently constructed City portion of the rail. The funds will be allocated to CSX for the installation of a rail switch and sensor as well as the rail connection to our rail (to be completed by CSX union labor).	\$ 9,000,000	\$ 10,827,779	\$ 1,827,779	↑	\$ 346,244
010586	James Weldon Johnson Park	7	\$ 5,000,000	\$ 6,750,000	\$ 1,750,000	The planning efforts have become more detailed as the City gets closer to construction, resulting in better refinement of budget needs.	\$ 7,250,000	\$ 8,000,000	\$ 750,000	↑	\$ 1,000,000
010566	Brentwood Branch Replacement	10	\$ -	\$ 7,000,000	\$ 7,000,000	The additional funding will be used to fully fund construction of the project.	\$ -	\$ 15,188,976	\$ 15,188,976	↑	\$ 4,653,839
000754	Main Library - Collaborative Spaces	7	\$ -	\$ 1,000,000	\$ 1,000,000	The original planning project was funded and left incomplete since FY 2016/17. In FY 2025/26 a firm was hired to help review the scope and develop a plan. The funding requested in FY 2026/27 CIP will complete the project.	\$ -	\$ 1,220,900	\$ 1,220,900	↑	\$ 128,491
000761	Oceanway Center - Oceanway Library Replacement	2	\$ -	\$ 8,000,000	\$ 8,000,000	The additional funding will be used to fully fund construction of the project.	\$ -	\$ 26,850,190	\$ 26,850,190	↑	\$ 16,126,277
010689	Downtown Dredging	1,5,7	\$ -	\$ 3,355,000	\$ 3,355,000	This is a FIND Grant project. The design of this project was funded in FY 2023/24. These funds are for construction.	\$ -	\$ 3,905,000	\$ 3,905,000	↑	\$ -
007608	Riverside Park - Duckpond	7	\$ -	\$ 700,000	\$ 700,000	This funding will be used in conjunction with the existing budget to complete the plans, permits and construction.	\$ -	\$ 2,735,869	\$ 2,735,869	↑	\$ 1,769,503
010688	Sisters Creek Dock Extension & Bathhouse	2	\$ -	\$ 2,750,000	\$ 2,750,000	This is a FIND Grant project. The design of this project was funded in FY 2023/24. These funds are for construction.	\$ -	\$ 3,520,000	\$ 3,520,000	↑	\$ 76,667
010971	Ed Ball Chilled Water	COJ Building	\$ -	\$ 500,000	\$ 500,000	Funding needed to cover the increase in equipment costs.	\$ -	\$ 2,500,000	\$ 2,500,000	↑	\$ 1,791,804
010581	Equestrian Center - Mounted Unit Facility	12	\$ -	\$ 8,000,000	\$ 8,000,000	Additional funding needed to fully fund the project based upon the contractor's estimate plus contingency.	\$ -	\$ 11,250,000	\$ 11,250,000	↑	\$ 2,358,778
001113	Jacksonville Beach Pier	13	\$ -	\$ 169,032	\$ 169,032	Additional revenue is available to appropriate to the project.	\$ -	\$ 4,625,503	\$ 4,625,503	↑	\$ 26,245
010847	Veterans Community Center	7	\$ -	\$ 400,000	\$ 400,000	Total funding of \$9 million is based on an engineer's estimate of cost at 100% plans.	\$ -	\$ 9,637,874	\$ 9,637,874	↑	\$ 4,238

Continued Funding Added to General Capital Projects

Project Number	Project Name	Council District	Year 2 of FY 25/26 Adopted CIP	Year 1 of FY 26/27 Proposed CIP	Change	Explanation per Department/Budget Office	Total Project Cost on FY 25/26 5-Year Schedule	Total Project Cost on FY 26/27 5-Year Schedule	Change	Change in Total Project Cost	Available Funding as of 6-30-26
011261	Bay Street Pedestrian Safety Improvements	7	\$ -	\$ 3,000,000	\$ 3,000,000	Additional funding represents a \$3,000,000 contribution from the Jaguars pursuant to Ordinance 2026-57-E	\$ -	\$ 6,000,000	\$ 6,000,000	↑	\$ 25,114
011015	Taye Brown Regional Park Improvements	12	\$ -	\$ 290,714	\$ 290,714	The additional funding will be used in conjunction with the existing budget to complete the plans, permits and construction.	\$ 600,774	\$ 891,488	\$ 290,714	↑	\$ 600,774
010814	Hopkins Creek Regional Stormwater Improvements	13	\$ -	\$ 1,600,000	\$ 1,600,000	The construction cost estimates have been refined and have increased as the plans have progressed to 90% completion.	\$ 8,000,000	\$ 9,600,000	\$ 1,600,000	↑	\$ 7,175,740
010120	Major Outfall Ditch Restoration/Cleaning	Countywide	\$ 5,000,000	\$ 6,000,000	\$ 1,000,000	Demand has increased due to an increase in the number of outfall ditch miles. Additionally, Public Works expects an increase when the contracts are re-bid.	\$ 36,839,612	\$ 39,839,612	\$ 3,000,000	↑	\$ 1,029,807
001032	Northbank Riverwalk - Northbank Bulkhead	Downtown Project	\$ 7,000,000	\$ 9,000,000	\$ 2,000,000	FY27 funding is increasing but total project cost is decreasing due to the low bid being \$3M below the engineer's estimate for the Market St and Courthouse St Bulkhead project.	\$ 80,645,425	\$ 74,645,425	\$ (6,000,000)	↓	\$ 7,409,855
011225	Building Inspection Buildout - Ed Ball	COJ Building	\$ -	\$ 360,000	\$ 360,000	Project scope is being revised to include the second floor of the Ed Ball building in addition to the first floor.	\$ 100,000	\$ 460,000	\$ 360,000	↑	\$ 100,000
010560	Arlington Road Bridge	1	\$ -	\$ 1,000,000	\$ 1,000,000	Funding is being moved up to allow design of the bridge replacement to begin one year sooner than previously planned. The recent improvements are only a short-term solution.	\$ 4,000,000	\$ 4,000,000	\$ -	=	\$ -
001350	Armsdale Rd-Duval Rd Improvements	8	\$ -	\$ 500,000	\$ 500,000		\$ 6,700,573	\$ 7,200,573	\$ 500,000	↑	\$ 1,175,459
001024	Roadway Resurfacing - Roadway Resurfacing	Countywide	\$ 21,630,000	\$ 31,130,000	\$ 9,500,000	Increasing funding to keep up with Countywide demand.	\$ 343,432,603	\$ 372,932,603	\$ 29,500,000	↑	\$ 2,008,851
001008	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	Countywide	\$ 250,000	\$ 500,000	\$ 250,000		\$ 4,095,000	\$ 4,345,000	\$ 250,000	↑	\$ 422,655
001305	Sidewalk Construction - New	Countywide	\$ 250,000	\$ 750,000	\$ 500,000	Increasing funding to keep up with Countywide demand.	\$ 6,957,246	\$ 7,457,246	\$ 500,000	↑	\$ 1,458,625
001207	Sidewalk Maintenance Construction	Countywide	\$ -	\$ 179,616	\$ 179,616	This funding is from the Sidewalk Construction Special Revenue Fund that is being appropriated in fiscal year 2026/27.	\$ 1,172,943	\$ 1,352,559	\$ 179,616	↑	\$ -

All projects listed include all corrections and auditor recommendations.

FY 2026/27 Proposed CIP
Funding Added

Continued Funding Added to General Capital Projects

Project Number	Project Name	Council District	Year 2 of FY 25/26 Adopted CIP	Year 1 of FY 26/27 Proposed CIP	Change	Explanation per Department/Budget Office	Total Project Cost on FY 25/26 5-Year Schedule	Total Project Cost on FY 26/27 5-Year Schedule	Change	Change in Total Project Cost	Available Funding as of 6-30-26
001118	Sidewalk-Curb Construction And Repair	Countywide	\$ 2,000,000	\$ 6,000,000	\$ 4,000,000	Additional funding to address the backlog of sidewalk repair requests and the increase in sidewalk/curb repair issues.	\$ 55,729,239	\$ 67,729,239	\$ 12,000,000	↑	\$ 370,832
001218	St Johns River - St Johns River Bulkhead, Assess & Restore	Countywide	\$ 750,000	\$ 2,000,000	\$ 1,250,000	Recent assessments have shown an increased need for repairs. The increased funding will allow Public Works to address these critical needs sooner.	\$ 12,564,019	\$ 13,564,019	\$ 1,000,000	↑	\$ 4,975,405
001121	Traffic Calming	Countywide	\$ 150,000	\$ 200,000	\$ 50,000	Increasing funding to keep up with Countywide demand.	\$ 1,883,670	\$ 2,595,042	\$ 711,372	↑	\$ 300,631
009019	Traffic Signalization-Countywide	Countywide	\$ 550,000	\$ 1,100,000	\$ 550,000	Increasing funding to keep up with Countywide demand.	\$ 2,443,890	\$ 2,993,890	\$ 550,000	↑	\$ 157,471
001317	Water-Wastewater System Fund	Countywide	\$ 10,000,000	\$ 25,000,000	\$ 15,000,000	The proposed level of funding allows design and construction to proceed without interruption for the programmed phases of outreach, design and construction.	\$ 218,395,456	\$ 248,395,456	\$ 30,000,000	↑	\$ 66,744,435

Total Funding Added to General Capital Projects \$ 76,482,141

Funding Added to Stormwater Projects

Project Number	Project Name	Council District	Year 2 of FY 25/26 Adopted CIP	Year 1 of FY 26/27 Proposed CIP	Change	Explanation	Total Project Cost on FY 25/26 5-Year Schedule	Total Project Cost on FY 26/27 5-Year Schedule	Change	Change in Total Project Cost	Available Funding as of 6-30-26
001031	Drainage System Rehabilitation - Drainage System Rehabilitation	Countywide	\$ 6,000,000	\$ 7,600,000	\$ 1,600,000	Increasing funding to keep up with Countywide demand.	\$ 184,412,766	\$ 189,012,766	\$ 4,600,000	↑	\$ 1,391,488
010583	Forest Trail Drainage Improvements	12	\$ -	\$ 300,000	\$ 300,000		\$ -	\$ 5,300,000	\$ 5,300,000	↑	\$ 3,789,037
011208	Natures Hollow Way Drainage Improvements	5	\$ -	\$ 300,000	\$ 300,000	Additional funding needed based on an updated construction cost estimate	\$ 550,000	\$ 850,000	\$ 300,000	↑	\$ 469,618

Total Funding Added to Stormwater Projects \$ 2,200,000

All projects listed include all corrections and auditor recommendations.

FY 2026/27 Proposed CIP
Funding Reduced

Decrease in Project Funding from Year 2 of FY 25/26 Adopted CIP compared to Year 1 of FY 26/27 Proposed CIP

General Capital Projects

Project Number	Project Name	Council District	Year 2 of FY 25/26 Adopted CIP	Year 1 of FY 26/27 Proposed CIP	Change	Explanation	Total Project Cost on FY 25/26 5-Year Schedule	Total Project Cost on FY 26/27 5-Year Schedule	Change	Change in Total Project Cost	Available Funding as of 6-30-26
010203	Collins Road / Blanding to Pine Verde	14	\$ 6,700,000	\$ -	\$ (6,700,000)	Additional utility conflicts have been discovered. Resolving these will require additional design which will push construction back a few months from summer 2027 (FY27) into fall 2028 (FY28).	\$ 41,250,000	\$ 41,250,000	\$ -	=	\$24,552,877
010111	Penman Road Complete Street	13	\$ 5,000,000	\$ -	\$ (5,000,000)	The project funding is being adjusted to align with expected project schedule, accounting for ROW acquisition and construction duration for this significant project. With construction anticipated in late 2027 stretching into 2029, the \$5 million in construction dollars can be delayed until FY29.	\$ 20,500,000	\$ 20,500,000	\$ -	=	\$12,838,525
010592	McCoy's Creek Branches	7,9	\$ 5,000,000	\$ -	\$ (5,000,000)	The City recently received a grant through Groundwork Jacksonville for \$2.249 million dollars which allows the \$2.5 million funding request to be pushed back one fiscal year and added to the previously requested \$5 million for a total request of \$7.5 million.	\$ 18,754,188	\$ 23,503,305	\$ 4,749,117	↑	\$2,645,705
001300	Chaffee Road	12	\$ 15,000,000	\$ 7,444,014	\$ (7,555,986)	Funding is being reduced due to the recommendation to reduce the FY27 appropriations for mobility fees and solid waste facility mitigation fees based on current available balances.	\$ 82,639,868	\$ 75,083,882	\$ (7,555,986)	↓	\$58,450,459
001119	Old Middleburg 103rd - Branan Field - 01	12, 14	\$ 15,000,000	\$ 6,400,000	\$ (8,600,000)	Funding is being reduced due to the recommendation to reduce the FY27 appropriation for mobility fees based on the current available balance.	\$ 124,043,576	\$ 115,443,576	\$ (8,600,000)	↓	\$61,202,190
Brown Eastside Branch Replacement	Brown Eastside Branch Replacement	7	\$ 8,188,976	\$ -	\$ (8,188,976)	Project will move forward after the Library Master Plan is completed. This project was originally seen as a design build project, however, that has been reevaluated. The funding included in the CIP is for design (architectural and engineering) services. Construction costs will be addressed in a future CIP request.	\$ 8,188,976	\$ 1,100,000	\$ (7,088,976)	↓	\$0

Total Funding Reductions for General Capital Projects \$ (41,044,962)

Except for the Previous Funding amounts, the amounts below are not included in the CIP.

General Capital Projects Removed

Dept	Program Area	CD	Project Name	Total Cost	Available Funding as of 6-30-26	Prev Fund	FY 26-27	FY 27-28	FY 28-29	Reason Provided for Removing
PL	Public Facilities	7	Bill Brinton Murray Hill Branch Replacement	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	Project will move forward after the Library Master Plan is completed, which will establish the service model that will drive the facility scope changes.
PL	Public Facilities	7	Dallas Graham Branch Replacement	\$ 10,236,431	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 8,236,431	Project will move forward after the Library Master Plan is completed, which will establish the service model that will drive the facility scope changes.
Total				\$ 12,236,431	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 10,236,431	

City Venues Project Removed

Dept	Program Area	CD	Project Name	Total Cost	Available Funding as of 6-30-26	Prev Fund	FY 26-27	FY 27-28	FY 28-29	Reason Provided for Removing
ASM	Public Facilities	Downtown Project	Jacoby Hall - PAC	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	Project inadvertently removed from the CIP
Total				\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	

General Capital Projects Deauthorized

Dept	Program Area	CD	Project Name	Total Cost	Available Funding as of 6-30-26	Prev Fund	FY 26-27	FY 27-28	FY 28-29	Reason Provided for Removing
ED	Roads/Infrastructure/Transportation	12	Logistics Lane Road Extension	\$ 2,972,221	\$ 1,296,248	\$ 4,200,000	\$ (1,227,779)	\$ -	\$ -	The project is complete and the remaining funds are being reallocated to the Cecil Mega Site Rail Spur project.
PR	Parks/Preservation Land/Wetland	7	Ritz Pocket Park	\$ -	\$ 1,300,000	\$ 1,300,000	\$ (1,300,000)	\$ -	\$ -	This project was scheduled to have private funds donated to cover the majority of the improvements/ enhancements. Those funds are not available for this project at this time so the project will not be proceeding.
FR	Public Safety	12	Combined 911 Comm Center Facility & Back	\$ 9,500,000	\$ 3,806,417	\$ 11,500,000	\$ (2,000,000)	\$ -	\$ -	The project is complete and remaining funds are being moved to the 711 Liberty Street (FDLE Bldg. Renovation) project.
FR	Public Safety	2	Fire Station #66 - New	\$ 10,400,000	\$ 2,201,604	\$ 11,900,000	\$ (1,500,000)	\$ -	\$ -	Funding is being deappropriated from the Land Acquisition account. Property is being provided by the Parks, Recreation, and Community Services Department instead of being purchased.
FR	Public Safety	10	Fire Station #67 - New	\$ 11,800,000	\$ 13,300,000	\$ 13,300,000	\$ (1,500,000)	\$ -	\$ -	Funding is being deappropriated from the Land Acquisition account. Property is being provided by the Parks, Recreation, and Community Services Department instead of being purchased.
PW	Public Facilities	COJ Building	Ed Ball Building Fire Marshal's Plan Review Office	\$ -	\$ 360,000	\$ 360,000	\$ (360,000)	\$ -	\$ -	Funding is being reallocated to the Building Inspection Buildout – Ed Ball project. Any improvements to the Fire Marshal’s Plan Review Office will be completed within that project.
Total				\$ 34,672,221	\$ 22,264,269	\$ 42,560,000	\$ (7,887,779)	\$ -	\$ -	

City Venues Project Deauthorized

Dept	Program Area	CD	Project Name	Total Cost	Available Funding as of 6-30-26	Prev Fund	FY 26-27	FY 27-28	FY 28-29	Reason Provided for Removing
ASM	Public Facilities	Downtown Project	Concourse Flooring Replacement - VVMA	\$ 60,000	\$ 1,815,000	\$ 1,875,000	\$ (1,815,000)	\$ -	\$ -	Legends Global has reallocated this funding to support immediate building systems needs.
Total				\$ 60,000	\$ 1,815,000	\$ 1,875,000	\$ (1,815,000)	\$ -	\$ -	

No New Projects Added

No Projects Removed

Projects Added that were Funded in Prior CIP Plans:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PR	Parks/Preservation Land/Wetland	1, 5, 7	Downtown Dredging	FY 26/27	\$ 3,905,000	\$ -	\$ 550,000	\$ -	\$ 3,355,000	\$ -	\$ -

(a) Funding is being included for a FIND Grant (\$1,525,000) and City match (\$1,830,000) for the construction phase of this project.

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(b)	PW	Roads/Infrastructure/Transportation	1	Arlington Road Bridge	FY 25/26	\$ 4,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
					FY 26/27	\$ 4,000,000	\$ -	\$ 3,000,000	\$ -	\$ 1,000,000	\$ -	\$ -

(b) Funding is being moved up to allow design of the bridge replacement to begin one year sooner than previously planned. The recent improvements are only a short-term solution.

(Continues on Next Page)

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	1	Regency Square Library Roof Replacement	FY 25/26	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ -
				FY 26/27	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ -
PW	Public Facilities	1	University Park Branch Library Roof Replacement	FY 25/26	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
				FY 26/27	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	1, 2	Monument Road Improvements	FY 25/26	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 1,400,000
				FY 26/27	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 1,400,000
PW	Roads/Infrastructure/Transportation	1	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	FY 25/26	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 1,600,000
				FY 26/27	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 1,600,000

No New Projects Added

Projects De-Authorized Not in Prior CIP Plan:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	FR	Public Safety	2	Fire Station #66 - New	FY 26/27	\$ 10,400,000	\$ 2,201,604	\$ 11,900,000	\$ -	\$ (1,500,000)	\$ -	\$ -

(a) Funding is being deappropriated from the Land Acquisition account. Property is being provided by the Parks, Recreation, and Community Services Department instead of being purchased.

Projects Added that were Funded in Prior CIP Plans:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(b)	PL	Public Facilities	2	Oceanway Center - Oceanway Library Replacement	FY 26/27	\$ 26,850,190	\$ 16,126,277	\$ 18,850,190	\$ -	\$ 8,000,000	\$ -	\$ -
(c)	PR	Parks/Preservation Land/Wetland	2	Sisters Creek Dock Extension & Bathhouse	FY 26/27	\$ 3,520,000	\$ 76,667	\$ 770,000	\$ -	\$ 2,750,000	\$ -	\$ -
(d)	PW	Roads/Infrastructure/Transportation	2	Cedar Point Road Bridges	FY 26/27	\$ 4,636,366	\$ 2,452,261	\$ 3,536,366	\$ -	\$ -	\$ 1,100,000	\$ -

- (b) Additional funding needed to complete the project to scope.
- (c) Funding is being included for a FIND Grant (\$1,250,000) and City match (\$1,500,000) for the construction phase of this project.
- (d) Current funding can only construct one of the two bridges scoped for the project based on current cost estimates updated with recent unit prices. The additional funding will allow for construction of both bridges.

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(e)	PW	Roads/Infrastructure/Transportation	2	Alta Drive Bridge	FY 25/26	\$ 1,700,000	\$ 42,379	\$ 700,000	\$ -	\$ -	\$ 1,000,000	\$ -
					FY 26/27	\$ 4,300,000	\$ 42,379	\$ 700,000	\$ -	\$ -	\$ 3,600,000	\$ -
(f)	PW	Roads/Infrastructure/Transportation	2, 8	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	FY 25/26	\$ 42,756,553	\$ 34,691,838	\$ 22,756,553	\$ 20,000,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 52,756,553	\$ 34,691,838	\$ 42,756,553	\$ -	\$ -	\$ -	\$ 10,000,000

- (e) The \$1 million was a placeholder for construction costs until design could progress sufficiently to where construction costs could be better estimated.
- (f) Funding is being added over time toward the estimated \$56 million construction and inspection costs.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads/Infrastructure/Transportation	2	Cedar Point Sidewalk	FY 25/26	\$ 504,551	\$ -	\$ 4,551	\$ -	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 504,551	\$ -	\$ 4,551	\$ -	\$ 500,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	1, 2	Monument Road Improvements	FY 25/26	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 1,400,000
				FY 26/27	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 1,400,000

All projects listed include all corrections and auditor recommendations.

FY 2026/2027 Proposed CIP
Project Information
Council District 3

No funding in FY 2029-30 and FY 2030-31 so not shown.

No New Projects Added

No Projects Removed

No Projects Added that were Funded in Prior CIP Plans

No Projects with Changes

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	3	Pablo Creek Regional Library Roof Replacement	FY 25/26	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ -
				FY 26/27	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ -

No New Projects Added

No Projects Removed

Projects Added that were Funded in Prior CIP Plans

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PW	Roads/Infrastructure/Transportation	4	Belfort Road Widening	FY 26/27	\$ 8,000,000	\$ 5,352,574	\$ 7,200,000	\$ -	\$ -	\$ 800,000	\$ -

(a) Additional funding needed to fully fund construction based on the 100% construction cost estimate received by Public Works .

No Projects with Changes

No Projects With No or Minimal Changes

New Projects Added:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PW	Roads/Infrastructure/Transportation	5	St. Augustine Rd. Bicycle Improvements	FY 26/27	\$ 885,169	\$ -	\$ -	\$ -	\$ 885,169	\$ -	\$ -
(b)	SW	Drainage	5	Gadsden Court Drainage Improvements	FY 26/27	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

(a) This project will construct new bicycle improvements on St. Augustine Road, with bicycle pavement markings and signage for the segments.

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

No Projects Removed

Projects Added that were Funded in Prior CIP Plans:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(c)	PR	Parks/Preservation Land/Wetland	1 ,5, 7	Downtown Dredging	FY 26/27	\$ 3,905,000	\$ -	\$ 550,000	\$ -	\$ 3,355,000	\$ -	\$ -

(c) Funding is being included for a FIND Grant (\$1,525,000) and City match (\$1,830,000) for the construction phase of this project.

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(d)	SW	Drainage	5	Natures Hollow Way Drainage Improvements	FY 25/26	\$ 550,000	\$ 469,618	\$ -	\$ 550,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 850,000	\$ 469,618	\$ 550,000	\$ -	\$ 300,000	\$ -	\$ -

(d) Funding is being added based on 90% plans and updated construction cost estimate.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	5	San Marco Branch Library Roof Replacement	FY 25/26	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ -
				FY 26/27	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	5	Art Museum Drive Sidewalks	FY 25/26	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 5,700,000	\$ -
				FY 26/27	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 5,700,000	\$ -
PW	Roads/Infrastructure/Transportation	5	Sunbeam Road Underdrain Replacement Project – Phase 2	FY 25/26	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
				FY 26/27	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

No New Projects Added

No Projects Removed

No Projects Added that were Funded in Prior CIP Plans

No Projects with Changes

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PR	Parks/Preservation Land/Wetland	6	Palmetto Leaves Boardwalk/Bridge	FY 25/26	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
				FY 26/27	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
PW	Public Facilities	6	Mandarin Branch Library Roof Replacement	FY 25/26	\$ 1,534,000	\$ -	\$ -	\$ -	\$ 234,000	\$ 1,300,000	\$ -
				FY 26/27	\$ 1,534,000	\$ -	\$ -	\$ -	\$ 234,000	\$ 1,300,000	\$ -
PW	Public Facilities	6	South Mandarin Branch Library Roof Replacement	FY 25/26	\$ 237,000	\$ -	\$ -	\$ -	\$ 237,000	\$ -	\$ -
				FY 26/27	\$ 237,000	\$ -	\$ -	\$ -	\$ 237,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	6	Brady Road Sidewalk	FY 25/26	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	6	Lobrano Court Drainage Improvements	FY 25/26	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	6	Sedgemoore Drive Drainage Improvements	FY 25/26	\$ 1,323,000	\$ 273,755	\$ 973,000	\$ -	\$ 350,000	\$ -	\$ -
				FY 26/27	\$ 1,323,000	\$ 273,755	\$ 973,000	\$ -	\$ 350,000	\$ -	\$ -

No New Projects Added

Projects Removed:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PL	Public Facilities	7	Bill Brinton Murray Hill Branch Replacement	FY 25/26	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
(a)	PL	Public Facilities	7	Dallas Graham Branch Replacement	FY 25/26	\$ 10,236,431	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 8,236,431

(a) Project will move forward after the Library Master Plan is completed, which will establish the service model that will drive the facility scope changes.

Projects De-Authorized Not in Prior CIP Plan:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(b)	PR	Parks/Preservation Land/Wetland	7	Ritz Pocket Park	FY 26/27	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ (1,300,000)	\$ -	\$ -

(b) This project was scheduled to have private funds donated to cover the majority of the improvements/enhancements. Those funds are not available for this project at this time so the project will not be proceeding.

Projects Added that were Funded in Prior CIP Plans:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(c)	PL	Public Facilities	7	Main Library - Collaborative Spaces	FY 26/27	\$ 1,220,900	\$ 128,491	\$ 220,900	\$ -	\$ 1,000,000	\$ -	\$ -
(d)	PR	Parks/Preservation Land/Wetland	1, 5, 7	Downtown Dredging	FY 26/27	\$ 3,905,000	\$ -	\$ 550,000	\$ -	\$ 3,355,000	\$ -	\$ -
(e)	PR	Parks/Preservation Land/Wetland	7	Riverside Park - Duckpond	FY 26/27	\$ 2,735,869	\$ 1,769,503	\$ 2,035,869	\$ -	\$ 700,000	\$ -	\$ -
(f)	PW	Public Facilities	7	Veterans Community Center	FY 26/27	\$ 9,637,874	\$ 4,238	\$ 637,874	\$ -	\$ 400,000	\$ 8,600,000	\$ -
(g)	PW	Roads/Infrastructure/Transportation	7	Bay Street Pedestrian Safety Improvements	FY 26/27	\$ 6,000,000	\$ 25,114	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -

- (c) The original planning project was funded and left incomplete since FY 2016/17. In FY 2025/26 a firm was hired to help review the scope and develop a plan. The funding requested in FY 2026/27 CIP will complete the project.
- (d) Funding is being included for a FIND Grant (\$1,525,000) and City match (\$1,830,000) for the construction phase of this project.
- (e) This funding will be used in conjunction with the existing budget to complete the plans, permits and construction.
- (f) Total funding of \$9 million is based on an engineer's estimate of cost at 100% plans.
- (g) Additional funding represents a \$3,000,000 contribution from the Jaguars pursuant to Ordinance 2026-57-E.

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(h)	PL	Public Facilities	7	Brown Eastside Branch Replacement	FY 25/26	\$ 8,188,976	\$ -	\$ -	\$ -	\$ 8,188,976	\$ -	\$ -
					FY 26/27	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
(i)	PR	Parks/Preservation Land/Wetland	7	James Weldon Johnson Park	FY 25/26	\$ 7,250,000	\$ 1,000,000	\$ 2,250,000	\$ -	\$ 5,000,000	\$ -	\$ -
					FY 26/27	\$ 8,000,000	\$ 1,000,000	\$ 1,250,000	\$ -	\$ 6,750,000	\$ -	\$ -
(j)	PW	Roads/Infrastructure/Transportation	7, 9	McCoy's Creek Branches	FY 25/26	\$ 18,754,188	\$ 2,645,705	\$ 13,754,188	\$ -	\$ 5,000,000	\$ -	\$ -
					FY 26/27	\$ 23,503,305	\$ 2,645,705	\$ 16,003,305	\$ -	\$ -	\$ 7,500,000	\$ -
(k)	PW	Roads/Infrastructure/Transportation	7	Hamilton St Box Culvert Extension/Sidewalk Connection	FY 25/26	\$ 1,500,000	\$ 443,277	\$ -	\$ 480,000	\$ 1,020,000	\$ -	\$ -
					FY 26/27	\$ 2,500,000	\$ 443,277	\$ 480,000	\$ -	\$ 1,020,000	\$ 1,000,000	\$ -

(h) Project will move forward after the Library Master Plan is completed. This project was originally seen as a design build project, however, that has been reevaluated. The funding included in the CIP is for design (architectural and engineering) services. Construction costs will be addressed in a future CIP request.

(i) The planning efforts have become more detailed as the City gets closer to construction, resulting in better refinement of budget needs.

(j) The City recently received a grant through Groundwork Jacksonville for \$2.249 million dollars which allows the \$2.5 million funding request to be pushed back one fiscal year and added to the previously requested \$5 million for a total request of \$7.5 million.

(k) The initial budget was based upon a preliminary concept. As design has progressed, additional funding is required to complete construction.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Environmental/Quality of Life	7, 10	Jax Ash Site Pollution Remediation	FY 25/26	\$ 200,142,425	\$ 759,270	\$ 192,142,425	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
				FY 26/27	\$ 200,142,425	\$ 759,270	\$ 194,142,425	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PW	Public Facilities	7	Mary Singleton Senior Center HVAC Improvements	FY 25/26	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
				FY 26/27	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
PW	Public Facilities	7	Murray Hill Branch Library Roof Replacement	FY 25/26	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000	\$ -	\$ -
				FY 26/27	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	7	11th St, 12th St Connector	FY 25/26	\$ 3,600,118	\$ 1,406,811	\$ 1,600,118	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
				FY 26/27	\$ 3,600,118	\$ 1,406,811	\$ 2,600,118	\$ -	\$ 1,000,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	7	Main Street Bridge Pedestrian Ramp	FY 25/26	\$ 2,357,692	\$ 257,692	\$ -	\$ 257,692	\$ 2,100,000	\$ -	\$ -
				FY 26/27	\$ 2,357,692	\$ 257,692	\$ 257,692	\$ -	\$ 2,100,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	7, 10	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	FY 25/26	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
				FY 26/27	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
PW	Roads/Infrastructure/Transportation	7	Traffic Signal –Rebuild -Oak St. and Barr St.	FY 25/26	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
				FY 26/27	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
PW	Roads/Infrastructure/Transportation	7	Traffic Signal –Rebuild -Stockton St. & Oak St.	FY 25/26	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
				FY 26/27	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
SD	Environmental/Quality of Life	7, 9, 12	McCoy’s Creek Waste Oil Petroleum Discharge	FY 25/26	\$ 15,500,000	\$ 4,534,919	\$ 10,500,000	\$ 4,500,000	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 15,500,000	\$ 4,534,919	\$ 15,000,000	\$ -	\$ 500,000	\$ -	\$ -
SW	Drainage	7	Hogan's Creek Stormwater Improvements	FY 25/26	\$ 16,645,657	\$ -	\$ -	\$ -	\$ 1,645,657	\$ 5,000,000	\$ 10,000,000
				FY 26/27	\$ 16,645,657	\$ -	\$ -	\$ -	\$ 1,645,657	\$ 5,000,000	\$ 10,000,000

New Projects Added:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	SW	Drainage	8	Benton Street Drainage Improvements	FY 26/27	\$ 281,923	\$ -	\$ -	\$ -	\$ 281,923	\$ -	\$ -

(a) Drainage improvements on Benton Street from Parkway Blvd. to Polk Rd.

No Projects Removed

No Projects Added that were Funded in Prior CIP Plans

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(b)	PW	Roads/Infrastructure/Transportation	8	Angel Lakes Sidewalk & Drainage Improvements	FY 25/26	\$ 6,000,000	\$ 4,508,242	\$ 1,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 8,100,000	\$ 4,508,242	\$ 6,000,000	\$ -	\$ -	\$ 2,100,000	\$ -
(c)	PW	Roads/Infrastructure/Transportation	8	Armsdale Rd-Duval Rd Improvements	FY 25/26	\$ 6,700,573	\$ 1,175,459	\$ 5,500,573	\$ 1,200,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 7,200,573	\$ 1,175,459	\$ 6,700,573	\$ -	\$ 500,000	\$ -	\$ -
(d)	PW	Roads/Infrastructure/Transportation	8	Dinsmore Area Sidewalks	FY 25/26	\$ 1,000,000	\$ 819,703	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 4,400,000	\$ 819,703	\$ 1,000,000	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
(e)	PW	Roads/Infrastructure/Transportation	2, 8	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	FY 25/26	\$ 42,756,553	\$ 34,691,838	\$ 22,756,553	\$ 20,000,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 52,756,553	\$ 34,691,838	\$ 42,756,553	\$ -	\$ -	\$ -	\$ 10,000,000

(b) Funding added based on 60% plan completion and updated unit pricing.

(c) Additional funding added to complete the project.

(d) Initial funding was for design. Funding added to cover the estimated construction and inspection costs based on 60% design.

(e) Funding is being added over time toward the estimated \$56 million construction and inspection costs.

FY 2026/2027 Proposed CIP
Project Information
Council District 8

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads/Infrastructure/Transportation	8	Acree Road Bridge Replacement	FY 25/26	\$ 15,000,000	\$ 4,408,524	\$ 1,500,000	\$ 3,750,000	\$ 9,750,000	\$ -	\$ -
				FY 26/27	\$ 15,000,000	\$ 4,408,524	\$ 5,250,000	\$ -	\$ 9,750,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	8	Overhead Pedestrian Signal – Duval Station Road	FY 25/26	\$ 1,010,000	\$ 210,000	\$ -	\$ 210,000	\$ 800,000	\$ -	\$ -
				FY 26/27	\$ 1,010,000	\$ 210,000	\$ 210,000	\$ -	\$ 800,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	8	Trout River Blvd Sidewalk (New)	FY 25/26	\$ 1,800,000	\$ 300,000	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -
				FY 26/27	\$ 1,800,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000	\$ -	\$ -

No New Projects Added

No Projects Removed

No Projects Added that were Funded in Prior CIP Plans

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PW	Roads/Infrastructure/Transportation	7, 9	McCoy's Creek Branches	FY 25/26	\$ 18,754,188	\$ 2,645,705	\$ 13,754,188	\$ -	\$ 5,000,000	\$ -	\$ -
					FY 26/27	\$ 23,503,305	\$ 2,645,705	\$ 16,003,305	\$ -	\$ -	\$ 7,500,000	\$ -
(b)	PW	Roads/Infrastructure/Transportation	9, 10	Widening of Lane Avenue North	FY 25/26	\$ 12,000,000	\$ 2,894,446	\$ 6,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
					FY 26/27	\$ 10,880,000	\$ 2,894,446	\$ 4,630,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 250,000

(a) The City recently received a grant through Groundwork Jacksonville for \$2.249 million dollars which allows the \$2.5 million funding request to be pushed back one fiscal year and added to the previously requested\$5 million for a total request of \$7.5 million.

(b) Ord. 2026-35-E transferred \$1,370,000 to the Jacksonville Fair Grounds Relocation project during FY 2025/26.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
	PR	Parks/Preservation Land/Wetland	9	Mallison Park	FY 25/26	\$ 1,177,720	\$ 50,960	\$ 177,720	\$ -	\$ -	\$ -	\$ 1,000,000
					FY 26/27	\$ 1,177,720	\$ 50,960	\$ 177,720	\$ -	\$ -	\$ -	\$ 1,000,000
	PW	Public Facilities	9	Charles Webb Wesconnett Regional Library Roof Replacement	FY 25/26	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -
					FY 26/27	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -
	PW	Roads/Infrastructure/Transportation	9, 12	I-10 to Ramona Outfall Ditch Restoration	FY 25/26	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
					FY 26/27	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
	PW	Roads/Infrastructure/Transportation	9	Woodside Street Underdrain Drainage Improvements	FY 25/26	\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -
					FY 26/27	\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -

Continued Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
SD	Environmental/Quality of Life	9	Hollybrook Park Environmental Assessment and Remediation	FY 25/26	\$ 29,800,000	\$ 24,129,196	\$ 13,500,000	\$ 14,300,000	\$ 2,000,000	\$ -	\$ -
				FY 26/27	\$ 29,800,000	\$ 24,129,196	\$ 27,800,000	\$ -	\$ 2,000,000	\$ -	\$ -
SD	Environmental/Quality of Life	7, 9, 12	McCoy’s Creek Waste Oil Petroleum Discharge	FY 25/26	\$ 15,500,000	\$ 4,534,919	\$ 10,500,000	\$ 4,500,000	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 15,500,000	\$ 4,534,919	\$ 15,000,000	\$ -	\$ 500,000	\$ -	\$ -
SW	Drainage	9	Hyde Park Road Drainage Improvements	FY 25/26	\$ 490,000	\$ 377,799	\$ -	\$ 377,799	\$ 112,201	\$ -	\$ -
				FY 26/27	\$ 490,000	\$ 377,799	\$ 377,799	\$ -	\$ 112,201	\$ -	\$ -

New Projects Added:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PR	Parks/Preservation Land/Wetland	10	TK Stokes Boat Ramp Bulkhead	FY 26/27	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -

(a) Funding is being included for a FIND Grant (\$125,000) and City match (\$150,000) for the design phase of this project.

No Projects Removed

Projects Added that were Funded in Prior CIP Plans:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(b)	PL	Public Facilities	10	Brentwood Branch Replacement	FY 26/27	\$ 15,188,976	\$ 4,653,839	\$ 8,188,976	\$ -	\$ 7,000,000	\$ -	\$ -

(b) The additional funding will be used to fully fund construction of the project.

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(c)	PR	Parks/Preservation Land/Wetland	10	Lonnie Miller Regional Park - Phase 2 Masterplan	FY 25/26	\$ 26,512,413	\$ 5,334,871	\$ 6,512,413	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
					FY 26/27	\$ 25,362,413	\$ 5,334,871	\$ 6,512,413	\$ -	\$ 10,000,000	\$ 8,850,000	\$ -
(d)	PW	Roads/Infrastructure/Transportation	9, 10	Widening of Lane Avenue North	FY 25/26	\$ 12,000,000	\$ 2,894,446	\$ 6,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
					FY 26/27	\$ 10,880,000	\$ 2,894,446	\$ 4,630,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 250,000
(e)	FR	Public Safety	10	Fire Station #67 - New	FY 25/26	\$ 13,300,000	\$ 13,300,000	\$ -	\$ 13,300,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 11,800,000	\$ 13,300,000	\$ 13,300,000	\$ -	\$ (1,500,000)	\$ -	\$ -

(c) Funding is being adjusted based on need for the next phase of the project. Additional funding allocations will be needed in the future but there is enough funds to start and complete the next phase of work.

(d) Ord. 2026-35-E transferred \$1,370,000 to the Jacksonville Fair Grounds Relocation project during FY 2025/26.

(e) Funding is being deappropriated from the Land Acquisition account. Property is being provided by the Parks, Recreation, and Community Services Department instead of being purchased.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PR	Parks/Preservation Land/Wetland	10	Brentwood Golf Course	FY 25/26	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
				FY 26/27	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
PW	Environmental/Quality of Life	7, 10	Jax Ash Site Pollution Remediation	FY 25/26	\$ 200,142,425	\$ 759,270	\$ 192,142,425	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
				FY 26/27	\$ 200,142,425	\$ 759,270	\$ 194,142,425	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PW	Roads/Infrastructure/Transportation	10	Belvedere Street Sidewalks	FY 25/26	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	10	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy / Baldwin Lane	FY 25/26	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
				FY 26/27	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
PW	Roads/Infrastructure/Transportation	10	Traffic Signal –Rebuild –21st St. West and Boulevard St.	FY 25/26	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
				FY 26/27	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
PW	Roads/Infrastructure/Transportation	7, 10	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	FY 25/26	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
				FY 26/27	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
SD	Environmental/Quality of Life	10	Hema Road Dump	FY 25/26	\$ 6,250,000	\$ 4,951,990	\$ 3,750,000	\$ 1,500,000	\$ 750,000	\$ 250,000	\$ -
				FY 26/27	\$ 6,250,000	\$ 4,951,990	\$ 5,250,000	\$ -	\$ 750,000	\$ 250,000	\$ -

No New Projects Added

No Projects Removed

No Projects Added that were Funded in Prior CIP Plans

No Projects with Changes

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	11	Southeast Regional Library Roof Replacement	FY 25/26	\$ 448,000	\$ -	\$ -	\$ -	\$ 448,000	\$ -	\$ -
				FY 26/27	\$ 448,000	\$ -	\$ -	\$ -	\$ 448,000	\$ -	\$ -

No New Projects Added

Projects De-Authorized Not in Prior CIP Plan:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	FR	Public Safety	12	Combined 911 Comm Center Facility & Back	FY 26/27	\$ 9,500,000	\$ 3,806,417	\$ 11,500,000	\$ -	\$ (2,000,000)	\$ -	\$ -

(a) The project is complete and remaining funds are being moved to the 711 Liberty Street (FDLE Bldg. Renovation) project.

Projects Added that were Funded in Prior CIP Plans:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(b)	ED	Environmental/Quality of Life	12	Cecil Commerce Center - Wetlands	FY 26/27	\$ 5,600,000	\$ 201,574	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -
(c)	PW	Public Facilities	12	Equestrian Center - Mounted Unit Facility	FY 26/27	\$ 11,250,000	\$ 2,358,778	\$ 3,250,000	\$ -	\$ 8,000,000	\$ -	\$ -
	SW	Drainage	12	Forest Trail Drainage Improvements	FY 26/27	\$ 5,300,000	\$ 3,789,037	\$ 5,000,000	\$ -	\$ 300,000	\$ -	\$ -

(b) Previous Debt Management Fund revenue is being deappropriated and a transfer from the Cecil Commerce Center Trust Fund is being appropriated, for a net change of zero within this project.

(c) Additional funding needed to fully fund the project based upon the contractor’s estimate plus contingency.

(Continues on Next Page)

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(d)	ED	Roads/Infrastructure/Transportation	12	Cecil Mega Site Rail Spur	FY 25/26	\$ 9,000,000	\$ 346,244	\$ 8,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 10,827,779	\$ 346,244	\$ 9,000,000	\$ -	\$ 1,827,779	\$ -	\$ -
(e)	ED	Roads/Infrastructure/Transportation	12	Logistics Lane Road Extension	FY 25/26	\$ 4,200,000	\$ 1,296,248	\$ 3,700,000	\$ 500,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 2,972,221	\$ 1,296,248	\$ 4,200,000	\$ -	\$ (1,227,779)	\$ -	\$ -
(f)	PR	Parks/Preservation Land/Wetland	12	Taye Brown Regional Park Improvements	FY 25/26	\$ 600,774	\$ 600,774	\$ 236,178	\$ 364,596	\$ -	\$ -	\$ -
					FY 26/27	\$ 891,488	\$ 600,774	\$ 600,774	\$ -	\$ 290,714	\$ -	\$ -
(g)	PW	Roads/Infrastructure/Transportation	12	Chaffee Road	FY 25/26	\$ 82,639,868	\$ 58,450,459	\$ 50,439,868	\$ 17,200,000	\$ 15,000,000	\$ -	\$ -
					FY 26/27	\$ 75,083,882	\$ 58,450,459	\$ 67,639,868	\$ -	\$ 7,444,014	\$ -	\$ -
(h)	PW	Roads/Infrastructure/Transportation	12, 14	Old Middleburg 103rd - Branan Field - 01	FY 25/26	\$ 124,043,576	\$ 61,202,190	\$ 80,543,576	\$ 20,000,000	\$ 15,000,000	\$ 8,500,000	\$ -
					FY 26/27	\$ 115,443,576	\$ 61,202,190	\$ 100,543,576	\$ -	\$ 6,400,000	\$ 8,500,000	\$ -

(d) The additional funding is related to a use agreement with CSX that states that CSX will be constructing the remaining portion of the rail line from the current CSX mainline to the currently constructed City portion of the rail. The funds will be allocated to CSX for the installation of a rail switch and sensor as well as the rail connection to our rail (to be completed by CSX union labor).

(e) The project is complete and the remaining funds are being reallocated to the Cecil Mega Site Rail Spur project.

(f) The additional funding will be used in conjunction with the existing budget to complete the plans, permits and construction.

(g) Funding is being reduced due to the recommendation to reduce the FY27 appropriations for mobility fees and solid waste facility mitigation fees based on current available balances.

(h) Funding is being reduced due to the recommendation to reduce the FY27 appropriation for mobility fees based on the current available balance.

(Continues on Next Page)

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FR	Public Safety	12	Fire Station #77 - New	FY 25/26	\$ 13,792,000	\$ -	\$ -	\$ -	\$ -	\$ 13,792,000	\$ -
				FY 26/27	\$ 13,792,000	\$ -	\$ -	\$ -	\$ -	\$ 13,792,000	\$ -
PW	Public Facilities	12	West Branch Library Roof Replacement	FY 25/26	\$ 336,000	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ -
				FY 26/27	\$ 336,000	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ -
PW	Roads/Infrastructure/Transportation	9, 12	I-10 to Ramona Outfall Ditch Restoration	FY 25/26	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
SD	Environmental/Quality of Life	7, 9, 12	McCoy's Creek Waste Oil Petroleum Discharge	FY 25/26	\$ 15,500,000	\$ 4,534,919	\$ 10,500,000	\$ 4,500,000	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 15,500,000	\$ 4,534,919	\$ 15,000,000	\$ -	\$ 500,000	\$ -	\$ -
SD	Environmental/Quality of Life	12	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	FY 25/26	\$ 144,747,333	\$ 15,118,839	\$ 85,647,333	\$ 18,000,000	\$ 3,600,000	\$ 37,500,000	\$ -
				FY 26/27	\$ 144,747,333	\$ 15,118,839	\$ 103,647,333	\$ -	\$ 3,600,000	\$ 37,500,000	\$ -

New Projects Added:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PR	Parks/Preservation Land/Wetland	13	Hanna Park Campground Improvements/Upgrades	FY 26/27	\$ 174,362	\$ -	\$ -	\$ -	\$ 74,362	\$ 100,000	\$ -
(b)	PW	Roads/Infrastructure/Transportation	13	Neptune Beach - Kings Rd Roundabout	FY 26/27	\$ 2,220,000	\$ -	\$ -	\$ -	\$ 520,000	\$ 1,700,000	\$ -
(c)	PW	Roads/Infrastructure/Transportation	13	Neptune Beach Ped Crossings	FY 26/27	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -

(a) Improvements will be to replace or enhance aging infrastructure in the campgrounds, including restrooms, campsites, roads, utilities and other park amenities.

(b) This is a project requested by City of Neptune Beach to address safety concerns at this location.

(c) These projects are requested by City of Neptune Beach to address pedestrian safety concerns. Locations requested include: Seagate Ave/Fourth St, Florida Blvd/Fourth St, Seagate Ave at Fletcher High School, and Florida Blvd/Kings Circle.

Projects Added that were Funded in Prior CIP Plans:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(d)	PW	Public Facilities	13	Jacksonville Beach Pier	FY 26/27	\$ 4,625,503	\$ 26,245	\$ 4,456,471	\$ -	\$ 169,032	\$ -	\$ -

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

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(e)	PW	Roads/Infrastructure/Transportation	13	Penman Road Complete Street	FY 25/26	\$ 20,500,000	\$ 12,838,525	\$ 8,000,000	\$ 7,500,000	\$ 5,000,000	\$ -	\$ -
					FY 26/27	\$ 20,500,000	\$ 12,838,525	\$ 15,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
(f)	PW	Drainage	13	Hopkins Creek Regional Stormwater Improvements	FY 25/26	\$ 8,000,000	\$ 7,175,740	\$ 3,776,000	\$ 4,224,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 9,600,000	\$ 7,175,740	\$ 8,000,000	\$ -	\$ 1,600,000	\$ -	\$ -

(e) The project funding is being adjusted to align with expected project schedule, accounting for ROW acquisition and construction duration for this significant project. With construction anticipated in late 2027 stretching into 2029, the \$5 million in construction dollars can be delayed until FY29.

(f) The construction cost estimates have been refined and have increased as the plans have progressed to 90% completion.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads/Infrastructure/Transportation	13	Seabreeze Drive Drainage Improvement	FY 25/26	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -
				FY 26/27	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -

No New Projects Added

No Projects Added that were Funded in Prior CIP Plans

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PW	Roads/Infrastructure/Transportation	14	Collins Road / Blanding to Pine Verde	FY 25/26	\$ 41,250,000	\$ 24,552,877	\$ 24,150,000	\$ 2,300,000	\$ 6,700,000	\$ 8,100,000	\$ -
					FY 26/27	\$ 41,250,000	\$ 24,552,877	\$ 26,450,000	\$ -	\$ -	\$ 6,700,000	\$ 8,100,000
(b)	PW	Roads/Infrastructure/Transportation	12, 14	Old Middleburg 103rd - Branan Field - 01	FY 25/26	\$ 124,043,576	\$ 61,202,190	\$ 80,543,576	\$ 20,000,000	\$ 15,000,000	\$ 8,500,000	\$ -
					FY 26/27	\$ 115,443,576	\$ 61,202,190	\$ 100,543,576	\$ -	\$ 6,400,000	\$ 8,500,000	\$ -

(a) Additional utility conflicts have been discovered. Resolving these will require additional design which will push construction back a few months from summer 2027 (FY27) into fall 2028 (FY28).

(b) Funding is being reduced due to the recommendation to reduce the FY27 appropriation for mobility fees based on the current available balance.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
	SW	Roads/Infrastructure/Transportation	14	Upstream Fishing Creek Drainage Improvements	FY 25/26	\$ 2,818,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 2,218,000
					FY 26/27	\$ 2,818,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 2,218,000

New Projects Added:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	ASM	Public Facilities	Downtown Project	Freight Elevator Modernization - VVMA	FY 26/27	\$ 815,000	\$ -	\$ -	\$ -	\$ 815,000	\$ -	\$ -
(b)	ASM	Public Facilities	Downtown Project	HVAC Upgrades and Replacements - VVMA	FY 26/27	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

(a) This will bring the elevators up to code compliance for the new requirements being in place by 2028.

(b) The HVAC system is original to the building and needs replacement.

Projects Removed:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(c)	ASM	Public Facilities	Downtown Project	Jacoby Hall - PAC	FY 25/26	\$ 1,000,000	\$ 54,946	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -

(c) Project inadvertently removed from the CIP.

No Projects Added that were Funded in Prior CIP Plans

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(c)	ASM	Public Facilities	Downtown Project	Concourse Flooring Replacement - VVMA	FY 25/26	\$ 1,875,000	\$ 1,815,000	\$ 1,000,000	\$ 875,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 60,000	\$ 1,815,000	\$ 1,875,000	\$ -	\$ (1,815,000)	\$ -	\$ -
(d)	PW	Roads/Infrastructure/Transportation	Downtown Project	Northbank Riverwalk - Northbank Bulkhead	FY 25/26	\$ 80,645,425	\$ 7,409,855	\$ 51,645,425	\$ 5,000,000	\$ 7,000,000	\$ 7,000,000	\$ 10,000,000
					FY 26/27	\$ 74,645,425	\$ 7,409,855	\$ 56,645,425	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -

(c) Funding is being reallocated to the Freight Elevator Modernization - VVMA and HVAC Upgrades and Replacements - VVMA projects based on the need to complete critical building systems projects.

(d) Total project funding is decreasing based on recent bids on the Market St and Courthouse St Bulkhead project in which the low bid was \$3M below the engineer’s estimate. These savings along with balancing budget priorities account for the decreased funding request.

FY 2026/2027 Proposed CIP
Project Information
Downtown Projects

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
ASM	Public Facilities	Downtown Project	Building Systems-Prime Osborn Conv Ctr	FY 25/26	\$ 12,090,000	\$ 457,809	\$ 11,790,000	\$ 150,000	\$ 150,000	\$ -	\$ -
				FY 26/27	\$ 12,090,000	\$ 457,809	\$ 11,940,000	\$ -	\$ 150,000	\$ -	\$ -
ASM	Public Facilities	Downtown Project	Covered Flex Field	FY 25/26	\$ 8,760,000	\$ 8,760,000	\$ -	\$ 8,760,000	\$ -	\$ -	\$ -
				FY 26/27	\$ 8,760,000	\$ 8,760,000	\$ 8,760,000	\$ -	\$ -	\$ -	\$ -
ASM	Public Facilities	Downtown Project	Interior Finishes-Prime Osborn Conv Ctr	FY 25/26	\$ 3,300,000	\$ 1,060,498	\$ 2,450,000	\$ 500,000	\$ 350,000	\$ -	\$ -
				FY 26/27	\$ 3,300,000	\$ 1,060,498	\$ 2,950,000	\$ -	\$ 350,000	\$ -	\$ -
ASM	Public Facilities	Downtown Project	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	FY 25/26	\$ 4,860,260	\$ 1,187,985	\$ 3,398,345	\$ 950,000	\$ 200,000	\$ 311,915	\$ -
				FY 26/27	\$ 4,860,260	\$ 1,187,985	\$ 4,348,345	\$ -	\$ 200,000	\$ 311,915	\$ -
ASM	Public Facilities	Downtown Project	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	FY 25/26	\$ 370,000	\$ 93,041	\$ 270,000	\$ 50,000	\$ 50,000	\$ -	\$ -
				FY 26/27	\$ 370,000	\$ 93,041	\$ 320,000	\$ -	\$ 50,000	\$ -	\$ -
ASM	Public Facilities	Downtown Project	Security Improvements Prime Osb Conv Ctr	FY 25/26	\$ 1,295,000	\$ 375,363	\$ 795,000	\$ 350,000	\$ 150,000	\$ -	\$ -
				FY 26/27	\$ 1,295,000	\$ 375,363	\$ 1,145,000	\$ -	\$ 150,000	\$ -	\$ -
ASM	Public Facilities	Downtown Project	Waterproofing-Roof Replacement Prime Osb	FY 25/26	\$ 2,150,000	\$ 717,186	\$ 1,850,000	\$ 100,000	\$ 200,000	\$ -	\$ -
				FY 26/27	\$ 2,150,000	\$ 717,186	\$ 1,950,000	\$ -	\$ 200,000	\$ -	\$ -
PR	Parks/Preservation Land/Wetland	Downtown Project	Riverfront Plaza	FY 25/26	\$ 78,532,308	\$ 9,556,922	\$ 33,250,000	\$ 20,282,308	\$ 25,000,000	\$ -	\$ -
				FY 26/27	\$ 78,532,308	\$ 9,556,922	\$ 53,532,308	\$ -	\$ 25,000,000	\$ -	\$ -
PR	Parks/Preservation Land/Wetland	Downtown Project	Shipyards West Park	FY 25/26	\$ 74,700,000	\$ 61,823,806	\$ 15,000,000	\$ 54,700,000	\$ 5,000,000	\$ -	\$ -
				FY 26/27	\$ 74,700,000	\$ 61,823,806	\$ 69,700,000	\$ -	\$ 5,000,000	\$ -	\$ -
PR	Public Facilities	Downtown Project	MOSH Building Relocation, Construction & Park Design	FY 25/26	\$ 50,000,000	\$ 22,949,253	\$ 3,000,000	\$ 20,000,000	\$ 27,000,000	\$ -	\$ -
				FY 26/27	\$ 50,000,000	\$ 22,949,253	\$ 23,000,000	\$ -	\$ 27,000,000	\$ -	\$ -

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FY 2026/2027 Proposed CIP
Project Information
Downtown Projects

Continued Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	Downtown Project	Florida Theatre - Facility Improvements	FY 25/26	\$ 18,975,000	\$ 118,466	\$ 8,975,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
				FY 26/27	\$ 18,975,000	\$ 118,466	\$ 11,475,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
PW	Public Facilities	Downtown Project	Municipal Stadium Renovations - 2024	FY 25/26	\$ 775,000,000	\$ 128,345,734	\$ 166,433,964	\$ 210,000,000	\$ 220,000,000	\$ 178,566,036	\$ -
				FY 26/27	\$ 775,000,000	\$ 128,345,734	\$ 376,433,964	\$ -	\$ 220,000,000	\$ 178,566,036	\$ -
PW	Public Facilities	Downtown Project	UF Health Capital Improvements	FY 25/26	\$ 284,000,000	\$ 30,548,811	\$ 188,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000
				FY 26/27	\$ 284,000,000	\$ 30,548,811	\$ 212,000,000	\$ -	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000
PW	Roads/Infrastructure/Transportation	Downtown Project	Emerald Trail - Hogan's Creek to Riverwalk	FY 25/26	\$ 30,000,000	\$ 13,656,132	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000	\$ 4,000,000	\$ 4,000,000
				FY 26/27	\$ 30,000,000	\$ 13,656,132	\$ 14,000,000	\$ -	\$ 8,000,000	\$ 4,000,000	\$ 4,000,000
PW	Roads/Infrastructure/Transportation	Downtown Project	Stadium Parking Milling, Resurfacing and Pipe De-Silting	FY 25/26	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -
				FY 26/27	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -

New Projects Added:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	FR	Public Facilities	COJ Building	711 Liberty Street (FDLE Bldg. Renovation)	FY 26/27	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
(b)	PW	Public Facilities	COJ Building	JSO Warehouse Consolidation	FY 26/27	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
(c)	PW	Public Facilities	COJ Building	Water Street Garage Maintenance + Repairs	FY 26/27	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
(d)	PW	Public Safety	COJ Building	Public Safety and Security Infrastructure - Courthouse Complex	FY 26/27	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
(d)	PW	Public Safety	COJ Building	Public Safety and Security Infrastructure - Ed Ball	FY 26/27	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -

- (a) Renovation of 711 N. Liberty Street to serve as a modernized administrative support and training facility for JFRD. FY27 funding based on vertical build contractor estimates and includes complete tear out, rebuild, remodel and asbestos/mold remediation of the entire building.
- (b) FY27 funding represents partial funding for the purchase of the Load King building at 1357 W. Beaver St. Additional funding will be required for the purchase of the property (asking price is \$15,950,000) and buildout.
- (c) Design and construction for concrete and structural repairs to Water Street Garage. Garage has concrete spalling throughout. Funding amount based on general contract estimate.
- (d) Infrastructure upgrades will be based upon recommendations made by the Security Governance Group.

Projects Added that were Funded in Prior CIP Plans

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(e)	PW	Public Facilities	COJ Building	Ed Ball Chilled Water	FY 26/27	\$ 2,500,000	\$ 1,791,804	\$ 2,000,000	\$ -	\$ 500,000	\$ -	\$ -

- (e) Funding is being appropriated to cover an increase in equipment costs.

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Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(f)	PW	Public Facilities	COJ Building	Building Inspection Buildout - Ed Ball	FY 25/26	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
					FY 26/27	\$ 460,000	\$ -	\$ 100,000	\$ -	\$ 360,000	\$ -	\$ -
(g)	PW	Public Facilities	COJ Building	Ed Ball Building Fire Marshal's Plan Review Office	FY 25/26	\$ 360,000	\$ 360,000	\$ -	\$ 360,000	\$ -	\$ -	\$ -
					FY 26/27	\$ -	\$ -	\$ 360,000	\$ -	\$ (360,000)	\$ -	\$ -

(f) Project scope is being revised to include the second floor of the Ed Ball building in addition to the first floor.

(g) Funding is being reallocated to the Building Inspection Buildout – Ed Ball project. Any improvements to the Fire Marshal’s Plan Review Office will be completed within that project.

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
	PW	Public Facilities	COJ Building	COJ Highrise Buildings Two-way Communication	FY 25/26	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -
					FY 26/27	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -
	PW	Public Facilities	COJ Building	Ed Ball Parking Garage Elevator Modernization	FY 25/26	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
					FY 26/27	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	PW	Public Facilities	COJ Building	Household Hazardous Waste Facility	FY 25/26	\$ 3,300,000	\$ 101,429	\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ -
					FY 26/27	\$ 3,400,000	\$ -	\$ 400,000	\$ -	\$ 3,000,000	\$ -	\$ -
	PW	Public Facilities	COJ Building	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	FY 25/26	\$ 20,000,000	\$ 110,851	\$ 10,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
					FY 26/27	\$ 20,000,000	\$ 110,851	\$ 12,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

FY 2026/2027 Proposed CIP
Project Information
Countywide Projects

New Projects Added:

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(a)	PL	Public Facilities	Countywide	Master Plan - Libraries	FY 26/27	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
(b)	PW	Roads/Infrastructure/Transportation	Countywide	CDBG FY27 Public Works - Sidewalks	FY 26/27	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
(b)	PW	Roads/Infrastructure/Transportation	Countywide	CDBG FY27 PW- Resurfacing (Right of Way and Stormwater Maintenance)	FY 26/27	\$ 4,817,180	\$ -	\$ -	\$ -	\$ 4,817,180	\$ -	\$ -

(a) The master plan will focus on assessment of current locations, identification of location expansion and opportunities for new ways of serving customers.

(b) The CDBG funded projects were approved by Ord. 2026-491-E.

No Project Removed

No Projects Added that were Funded in Prior CIP Plans

(Continues on Next Page)

FY 2026/2027 Proposed CIP
Project Information
Countywide Projects

Projects in FY 25/26 and FY 26/27 with Changes (FY 26/27 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
(c)	PW	Drainage	Countywide	Major Outfall Ditch Restoration/Cleaning	FY 25/26	\$ 36,839,612	\$ 1,029,807	\$ 17,500,000	\$ 4,339,612	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
					FY 26/27	\$ 39,839,612	\$ 1,029,807	\$ 21,839,612	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
(d)	PW	Roads/Infrastructure/Transportation	Countywide	Roadway Resurfacing - Roadway Resurfacing	FY 25/26	\$ 343,432,603	\$ 2,008,851	\$ 256,542,603	\$ 22,500,000	\$ 21,630,000	\$ 21,380,000	\$ 21,380,000
					FY 26/27	\$ 372,932,603	\$ 2,008,851	\$ 279,042,603	\$ -	\$ 31,130,000	\$ 31,380,000	\$ 31,380,000
	PW	Roads/Infrastructure/Transportation	Countywide	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	FY 25/26	\$ 4,095,000	\$ 422,655	\$ 2,845,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000
					FY 26/27	\$ 4,345,000	\$ 422,655	\$ 3,345,000	\$ -	\$ 500,000	\$ 250,000	\$ 250,000
(d)	PW	Roads/Infrastructure/Transportation	Countywide	Sidewalk Construction - New	FY 25/26	\$ 6,957,246	\$ 1,458,625	\$ 5,957,246	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
					FY 26/27	\$ 7,457,246	\$ 1,458,625	\$ 6,207,246	\$ -	\$ 750,000	\$ 250,000	\$ 250,000
(e)	PW	Roads/Infrastructure/Transportation	Countywide	Sidewalk Maintenance Construction	FY 25/26	\$ 1,172,943	\$ -	\$ 256,497	\$ 916,446	\$ -	\$ -	\$ -
					FY 26/27	\$ 1,352,559	\$ -	\$ 1,172,943	\$ -	\$ 179,616	\$ -	\$ -
(d)	PW	Roads/Infrastructure/Transportation	Countywide	Sidewalk-Curb Construction And Repair	FY 25/26	\$ 55,729,239	\$ 370,832	\$ 48,645,685	\$ 1,083,554	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
					FY 26/27	\$ 67,729,239	\$ 370,832	\$ 49,729,239	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
(f)	PW	Roads/Infrastructure/Transportation	Countywide	St Johns River - St Johns River Bulkhead, Assess & Restore	FY 25/26	\$ 12,564,019	\$ 4,975,405	\$ 9,564,019	\$ -	\$ 750,000	\$ 750,000	\$ 1,500,000
					FY 26/27	\$ 13,564,019	\$ 4,975,405	\$ 9,564,019	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
(d)	PW	Roads/Infrastructure/Transportation	Countywide	Traffic Calming	FY 25/26	\$ 1,883,670	\$ 300,631	\$ 1,283,670	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
					FY 26/27	\$ 2,595,042	\$ 300,631	\$ 1,970,042	\$ -	\$ 200,000	\$ 200,000	\$ 225,000
(d)	PW	Roads/Infrastructure/Transportation	Countywide	Traffic Signalization-Countywide	FY 25/26	\$ 2,443,890	\$ 157,471	\$ 243,890	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
					FY 26/27	\$ 2,993,890	\$ 157,471	\$ 793,890	\$ -	\$ 1,100,000	\$ 550,000	\$ 550,000
(g)	PW	Roads/Infrastructure/Transportation	Countywide	Water-Wastewater System Fund	FY 25/26	\$ 218,395,456	\$ 66,744,435	\$ 164,395,456	\$ 9,000,000	\$ 10,000,000	\$ 25,000,000	\$ 10,000,000
					FY 26/27	\$ 248,395,456	\$ 66,744,435	\$ 173,395,456	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
(d)	SW	Drainage	Countywide	Drainage System Rehabilitation - Drainage System Rehabilitation	FY 25/26	\$ 184,412,766	\$ 1,391,488	\$ 160,412,766	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
					FY 26/27	\$ 189,012,766	\$ 1,391,488	\$ 166,412,766	\$ -	\$ 7,600,000	\$ 7,500,000	\$ 7,500,000

(c) Demand has increased due to an increase in the number of outfall ditch miles. Additionally, Public Works expects an increase when the contracts are re-bid.

(d) Increasing funding to keep up with Countywide demand.

(e) This funding is from the Sidewalk Construction Special Revenue Fund that is being appropriated in fiscal year 2026/27.

(f) Recent assessments have shown an increased need for repairs. The increased funding will allow Public Works to address these critical needs sooner.

(g) The proposed level of funding allows design and construction to proceed without interruption for the programmed phases of outreach, design and construction.

FY 2026/2027 Proposed CIP
Project Information
Countywide Projects

Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FR	Public Facilities	Countywide	Fire Station Capital Maintenance Misc Improvements	FY 25/26	\$ 10,617,587	\$ 296,925	\$ 6,617,587	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				FY 26/27	\$ 10,617,587	\$ 296,925	\$ 7,617,587	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PR	Parks/Preservation Land/Wetland	Countywide	Countywide Parks & Recreation Projects	FY 25/26	\$ 52,286,631	\$ 1,186,280	\$ 39,286,631	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
				FY 26/27	\$ 52,286,631	\$ 1,186,280	\$ 43,286,631	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PR	Public Facilities	Countywide	Countywide Parks - Pool Maintenance & Upgrades	FY 25/26	\$ 5,997,482	\$ 3,711	\$ 3,997,482	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
				FY 26/27	\$ 5,997,482	\$ 3,711	\$ 4,497,482	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
PW	Drainage	Countywide	Drainage System Rehabilitation – DSR General Capital Projects	FY 25/26	\$ 29,910,797	\$ 3,224,449	\$ 5,910,797	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
				FY 26/27	\$ 29,910,797	\$ 3,224,449	\$ 11,910,797	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
PW	Drainage	Countywide	Underdrain Replacements	FY 25/26	\$ 3,126,483	\$ 13,632	\$ 1,126,483	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
				FY 26/27	\$ 3,126,483	\$ 13,632	\$ 1,626,483	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
PW	Public Facilities	Countywide	Facilities Capital Maintenance-Govt	FY 25/26	\$ 45,306,161	\$ 48,178	\$ 39,306,161	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
				FY 26/27	\$ 45,306,161	\$ 48,178	\$ 40,806,161	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
PW	Public Facilities	Countywide	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	FY 25/26	\$ 5,089,546	\$ 108,290	\$ 3,089,546	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
				FY 26/27	\$ 5,089,546	\$ 108,290	\$ 3,589,546	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
PW	Public Facilities	Countywide	Public Buildings - Roofing	FY 25/26	\$ 8,459,895	\$ 50,600	\$ 4,859,895	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				FY 26/27	\$ 8,459,895	\$ 50,600	\$ 5,459,895	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PW	Roads/Infrastructure/Transportation	Countywide	ADA Compliance-Curb Ramps Sidewalks	FY 25/26	\$ 74,376,807	\$ 2,432,506	\$ 59,229,209	\$ 3,907,598	\$ 3,400,000	\$ 3,920,000	\$ 3,920,000
				FY 26/27	\$ 74,399,644	\$ 2,432,506	\$ 63,136,807	\$ -	\$ 3,422,837	\$ 3,920,000	\$ 3,920,000
PW	Roads/Infrastructure/Transportation	Countywide	Countywide Bulkhead-Assessment, Repair, Replacement	FY 25/26	\$ 4,890,085	\$ 1,334,779	\$ 2,890,085	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
				FY 26/27	\$ 4,890,085	\$ 1,334,779	\$ 3,390,085	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
PW	Roads/Infrastructure/Transportation	Countywide	Countywide Intersection Imp,Brge-Bridges	FY 25/26	\$ 19,004,020	\$ 1,593,221	\$ 11,704,020	\$ 500,000	\$ 3,000,000	\$ 1,900,000	\$ 1,900,000
				FY 26/27	\$ 18,981,183	\$ 1,593,221	\$ 12,204,020	\$ -	\$ 2,977,163	\$ 1,900,000	\$ 1,900,000
PW	Roads/Infrastructure/Transportation	Countywide	Countywide Intersection Imp-Intersection	FY 25/26	\$ 8,691,649	\$ 85,786	\$ 3,506,247	\$ 1,185,402	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000
				FY 26/27	\$ 7,908,552	\$ 85,786	\$ 3,408,552	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

FY 2026/2027 Proposed CIP
Project Information
Countywide Projects

Continued Projects in FY 25/26 and FY 26/27 with No or Minimal Changes (FY 26/27 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-26	Previous Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads/Infrastructure/Transportation	Countywide	Hardscape - County Wide Maintenance & Repair	FY 25/26	\$ 14,500,000	\$ 253,189	\$ 10,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
				FY 26/27	\$ 14,500,000	\$ 253,189	\$ 11,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PW	Roads/Infrastructure/Transportation	Countywide	Pavement Markings	FY 25/26	\$ 12,679,241	\$ 2,938,595	\$ 9,091,252	\$ 837,989	\$ 1,000,000	\$ 1,000,000	\$ 750,000
				FY 26/27	\$ 12,649,241	\$ 2,938,595	\$ 9,649,241	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PW	Roads/Infrastructure/Transportation	Countywide	Railroad Crossings	FY 25/26	\$ 7,931,116	\$ 2,545,532	\$ 7,381,116	\$ -	\$ 50,000	\$ 250,000	\$ 250,000
				FY 26/27	\$ 7,931,116	\$ 2,545,532	\$ 7,381,116	\$ -	\$ 50,000	\$ 250,000	\$ 250,000
PW	Roads/Infrastructure/Transportation	Countywide	Resiliency Infrastructure Improvements	FY 25/26	\$ 34,650,000	\$ 18,851,444	\$ 30,900,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -
				FY 26/27	\$ 34,650,000	\$ 18,851,444	\$ 32,150,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -
PW	Roads/Infrastructure/Transportation	Countywide	Roadway Sign Stripe And Signal	FY 25/26	\$ 34,752,039	\$ 886,296	\$ 28,767,475	\$ 1,784,564	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
				FY 26/27	\$ 33,835,013	\$ 886,296	\$ 29,635,013	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
PW	Roads/Infrastructure/Transportation	Countywide	Traffic Signalization - Fiber Optic	FY 25/26	\$ 2,550,000	\$ 281,473	\$ 1,550,000	\$ 500,000	\$ 500,000	\$ -	\$ -
				FY 26/27	\$ 1,939,427	\$ 281,473	\$ 939,427	\$ -	\$ 500,000	\$ 500,000	\$ -
PW	Roads/Infrastructure/Transportation	Countywide	Traffic Street Lights	FY 25/26	\$ 3,751,263	\$ 20,248	\$ 3,301,263	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000
				FY 26/27	\$ 3,751,263	\$ 20,248	\$ 3,451,263	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
SD	Environmental/Quality of Life	Countywide	Environmental Compliance - County Wide	FY 25/26	\$ 31,365,731	\$ 9,294,732	\$ 20,365,731	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
				FY 26/27	\$ 31,365,731	\$ 9,294,732	\$ 25,365,731	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
SW	Drainage	Countywide	Stormwater Project Development & Feasibility Studies	FY 25/26	\$ 2,250,000	\$ 8,001	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
				FY 26/27	\$ 2,250,000	\$ 8,001	\$ 1,500,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
SW	Drainage	Countywide	Stormwater Pump Stations - Capital Maintenance	FY 25/26	\$ 1,500,000	\$ 416,845	\$ 900,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
				FY 26/27	\$ 1,500,000	\$ 416,845	\$ 1,050,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Current Capital Improvement Projects Not Lapsed

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

Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			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 Courts	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

Current Capital Improvement Projects Not Lapsed

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

Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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
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

Current Capital Improvement Projects Not Lapsed

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

Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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
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

Current Capital Improvement Projects Not Lapsed

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

Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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

Current Capital Improvement Projects Not Lapsed

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

Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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
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 - SOUTHSORE 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

Current Capital Improvement Projects Not Lapsed

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

Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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 Imprvmt	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
PW	009014	009014 - Brooklyn Area Drainage & Safety Imprvmt	1,986,273	0	0	1,986,273
PW	009015	009015 - New Berlin Rd(Cedar Pt To Start/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 Enhncmnts	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

Current Capital Improvement Projects Not Lapsed

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

Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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
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

Current Capital Improvement Projects Not Lapsed

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Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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 Consvr 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

Current Capital Improvement Projects Not Lapsed

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Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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
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

Current Capital Improvement Projects Not Lapsed

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Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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
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

Current Capital Improvement Projects Not Lapsed

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Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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 Improvements	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
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

Current Capital Improvement Projects Not Lapsed

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Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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

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Dept	Project Number	1Cloud Project Number and Title	FY 2025-2026			
			Revised Budget	Actuals	Encumbrances	Balance
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
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