

Adopted by Commission - 09-25-23

Public Works Department - 10 Year Schedule of Capital Improvements - 2024 through 2033

Includes Projects Identified in the 2018 SWMP, 2030 Parks MP, 2021 Connectivity Plan & 2021 Adaptation Plan

PROJECT DESCRIPTION	Project #	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
PARKS & BEACH ACCESSES												
Park Maintenance & Miscellaneous												
Landscaping - Beach Accesses		\$ 10,000	GF									\$ 10,000
Landscaping - General		\$ 6,000	GF									\$ 6,000
Landscaping - Parks		\$ 7,000	GF									\$ 7,000
Garage Shed w/ Concrete Floor at PW Yard		\$ 20,000	GF									\$ 20,000
4X4 Landscape Truck - Replaces 2003 F-450		\$ 40,000	GF									\$ 40,000
Kubota Tractor (25% from PU Sewer Fund)		\$ 46,000	GF									\$ 46,000
Beach Accesses												
Reconstruct 16th St Walkover				\$ 600,000	CPF							\$ 600,000
Dune Walkover Maintenance & Repair (various)		\$ 222,180	CPF									\$ 222,180
New Walkovers, Locations TBD					\$ 140,000	BJP						\$ 140,000
Landscaping Improvements (Various)				\$ 25,000	BJP	\$ 25,000	BJP					\$ 50,000
Remove Landscaping that Hides Public Property		\$ 10,000	GF									\$ 10,000
Aquatic Dog Park												
Littoral Planting		\$ 5,000	GF									\$ 5,000
Bulkhead in Pond				\$ 50,000	BJP							\$ 50,000
Fountain Replacement (carryover)		\$ 5,200	GF									\$ 5,200
Mural on western edge of park						\$ 10,000	BJP					\$ 10,000
Walking Trail & Obstacle Course												\$ -
Bull Park												
East Coast, Ocean & 7th Safety Improvements						\$ 25,000	BJP					\$ 25,000
7th - Relocate Curb for On-Street Parking Improvements					\$ 100,000	BJP						\$ 100,000
Remove Berms, bike racks, etc.		\$ 5,000	GF									\$ 5,000
Tennis Court Rehab					\$ 100,000	BJP						\$ 100,000
Donner Park												
LED Lighting @ Baseball Field												\$ 25,000
Splash Pad (carryover)		\$ 607,500	CPF									\$ 607,500
Bike Safety Course												\$ 85,000
Path Along Perimeter					\$ 100,000	BJP						\$ 100,000
Improve Dudley St Entrance				\$ 15,000	BJP							\$ 15,000
Bike Repair Station		\$ 3,500	GF									\$ 3,500
8X10 Shed for Baker Center		\$ 15,000	GF									\$ 15,000
Pickleball Court Expansion		\$ 90,000	GF									\$ 90,000
Misc. - Bottle Station, Murals, Landscaping		\$ 10,000	BJP									\$ 10,000
Dutton Island												
N Fishing Pier Rehab - Deck & Rail Replacement		\$ 200,000	CPF									\$ 200,000
Dutton Island Rd Drainage Improvements (FY23 Carryover)	AR2212	\$ 70,000	SW									\$ 70,000
Bat Boxes				\$ 3,000	GF							\$ 3,000
Overlook Seating & Shade				\$ 5,000	BJP							\$ 5,000
Replace/Rehab Causeway Bridge				\$ 700,000	BJP							\$ 700,000
Dead Tree Removal		\$ 20,000	GF			\$ 20,000	GF					\$ 60,000
Trailhead Wayfinding					\$ 15,000	BJP						\$ 15,000
Improve/Add Interpretive Signage along Trails						\$ 20,000	BJP					\$ 20,000
Bike Racks @ Entrance & Fishing Piers				\$ 2,000	BJP							\$ 2,000
Recycle Bins, Butt & Fishing Line Receptacles		\$ 1,500	GF									\$ 1,500
Dog Friendly Amenities - waste bags, fountain, etc.				\$ 3,500	BJP							\$ 3,500
Trash Bins @ Trail Entrances				\$ 2,500	BJP							\$ 2,500
Install Trail/Surface Edging					\$ 20,000	BJP						\$ 20,000
Stabilize Trail Surface in Wet Areas						\$ 15,000	BJP					\$ 15,000
Restroom Skylights				\$ 4,000	BJP							\$ 4,000
Fairways Villa Park												
Sign & Entrance Feature				\$ 3,000	BJP							\$ 3,000
Xeriscaping					\$ 10,000	BJP						\$ 10,000
Howell Park												

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Turtle Pond Bridge Replacement			\$ 30,000	BJP								\$ 30,000
Lift Station Landscaping		\$ 1,000	GF									\$ 1,000
ADA Parking Space @ Palm Ave		\$ 5,000	GF									\$ 5,000
Creek Restoration Pilot Project (FY23 Carryover)	AR2211	\$ 50,000	SW				\$ 2,500	BJP				\$ 50,000
Update Educational Signage												\$ 2,500
Install Gazebo for Special Events							\$ 15,000	BJP				\$ 15,000
Wayfinding Signage						\$ 3,000	BJP					\$ 3,000
Pervious Pavement - Russell Park to Bull Park						\$ 10,000	BJP					\$ 10,000
Johansen Park												
Refurbish Memorial Planter			\$ 4,000	BJP								\$ 4,000
Public Art @ South End					\$ 20,000	BJP						\$ 20,000
Entrance Sign - Saturiba Dr			\$ 2,000	BJP								\$ 2,000
Signage & Path Park Terrace East Entrance			\$ 5,000	BJP								\$ 5,000
3,000' Pervious Trail along Drainage Swale					\$ 120,000	BJP						\$ 120,000
New Bridges							\$ 12,000	BJP				\$ 12,000
Wayfinding & Educational Signage					\$ 10,000	BJP						\$ 10,000
Dog Waste Bag Stations			\$ 2,000	BJP								\$ 2,000
Picnic Tables/Benches, Trash Cans			\$ 7,000	BJP								\$ 7,000
Butterfly Garden							\$ 30,000	BJP				\$ 30,000
Native Plant Planting			\$ 7,500	BJP	\$ 7,500	BJP						\$ 15,000
Educational Signage for Trees/Plants					\$ 8,000	BJP						\$ 8,000
Bat Boxes			\$ 1,000	BJP								\$ 1,000
Bike Racks - Seminole Rd		\$ 1,800	GF									\$ 1,800
Jordan Park												
Angled parking on N. Side of Park					\$ 30,000	BJP						\$ 30,000
Parallel Parking along Jordan St				\$ 60,000	BJP							\$ 60,000
Install/Improve Lighting					\$ 100,000	BJP						\$ 100,000
Walking Path along Perimeter					\$ 150,000	BJP						\$ 150,000
Stage for Events							\$ 50,000	BJP				\$ 50,000
Multuse Path through Park					\$ 50,000	BJP						\$ 50,000
Exercise Equipment					\$ 30,000	BJP						\$ 30,000
Bike Racks							\$ 3,000	BJP				\$ 3,000
Jordan St Entrance Enhancements			\$ 15,000	BJP								\$ 15,000
Marvin Gardens												
Signage, Fencing, etc.					\$ 5,000	BJP						\$ 5,000
Upgrade Play Equipment			\$ 30,000	BJP								\$ 30,000
Riverbranch Preserve												
Educational Signage @ W. 6th St			\$ 6,000	BJP								\$ 6,000
Update Kayak Route Signage			\$ 5,000	BJP								\$ 5,000
Rose Park												
Benches		\$ 2,000	GF									\$ 2,000
Playground Equipment			\$ 60,000	BJP								\$ 60,000
Field Lighting (If neighbors not opposed)					\$ 70,000	BJP						\$ 70,000
Bat Boxes							\$ 1,000	BJP				\$ 1,000
Dog Washing Station		\$ 1,000	GF									\$ 1,000
Public Art					\$ 20,000	BJP						\$ 20,000
Russell Park												
Refurbish Skateboard Park (Minor followed by Major)			\$ 120,000	BJP								\$ 120,000
Repurpose One Raquetball Court & Exercise Equipment (Carryover)						\$ 100,000	BJP					\$ 100,000
New Baseball Field Lighting (3 fields)					\$ 65,000	BJP	\$ 65,000	BJP				\$ 130,000
Install Community Garden					\$ 15,000	BJP						\$ 15,000
New Play Set					\$ 180,000	BJP						\$ 180,000
Rain Gardens & Bioswale along Ditch						\$ 45,000	BJP					\$ 45,000
Widen Sidewalks along Plaza to 8'					\$ 50,000	BJP						\$ 50,000
Bike Repair Station		\$ 3,500	GF									\$ 3,500

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Low-Light, Low-Level Lighting along Paths						\$ 90,000	BJP					\$ 90,000
Tideviews Park												\$
New Decking & Handrail Sunset Pier		\$ 200,000	CPF									\$ 200,000
Bat Boxes						\$ 3,000	BJP					\$ 3,000
Walkway Restoration		\$ 10,000	CPF	\$ 10,000	BJP	\$ 10,000	BJP	\$ 10,000	BJP	\$ 200,000	BJP	\$ 260,000
Kayak Launch Replacement			\$ 40,000	BJP								\$ 40,000
Signage at Kayak Launches Showing Trails				\$ 10,000	BJP							\$ 10,000
Connection to Atlantic Blvd						\$ 15,000	BJP					\$ 15,000
Bike Racks		\$ 3,000	GF									\$ 3,000
Seating/Shade at Each Entrance						\$ 30,000	BJP					\$ 30,000
Pervious Walking Path around Pond						\$ 50,000	BJP					\$ 50,000
Wayfinding Signage @ Trailheads						\$ 10,000	BJP					\$ 10,000
Add/Maintain Interpretive Signage						\$ 5,000	BJP					\$ 5,000
Fishing Line Recycling Bin				\$ 1,500	BJP							\$ 1,500
Entrance Sign on Camelia St						\$ 2,000	BJP					\$ 2,000
ADA Access to Sunset Pier			\$ 15,000	BJP								\$ 15,000
Path from Camelia to Drainage Pond Path						\$ 30,000	BJP					\$ 30,000
Veteran's Park												\$
Wrap Electrical Box w/ US Flag or Similar		\$ 3,000	GF									\$ 3,000
Shade Trees for Visitors		\$ 5,000	TF									\$ 5,000
Grade Lawn to Slope - Emulate Stadium												\$ 50,000
Bushes/Fencing around Substation		\$ 3,000	GF									\$ 3,000
Signage for Parking Areas						\$ 5,000	BJP					\$ 5,000
Pavillion & Grill				\$ 30,000	BJP							\$ 30,000
Interpretive Signage about Park						\$ 5,000	BJP					\$ 5,000
Bike Racks @ Entrance				\$ 3,000	BJP							\$ 3,000
Park Signs @ Mayport Rd Entrance						\$ 2,000	BJP					\$ 2,000
Waters Park												\$
Turf Block Parking												\$ 100,000
ROADS & STREETS												\$ -
Street Maintenance - Milling and Paving		\$ 550,000	CPF	\$ 550,000	CPF	\$ 550,000	CPF	\$ 550,000	CPF	\$ 550,000	CPF	\$ 5,500,000
Sidewalks - Throughout City as needed		\$ 125,000	CPF	\$ 125,000	BJP	\$ 125,000	BJP	\$ 125,000	BJP	\$ 125,000	BJP	\$ 1,250,000
Levy Road - Multiuse Path (\$609,000 carryover)	PW2308	\$ 609,000	CPF									\$ 609,000
Two New Beach Showers		\$ 10,000	GF									\$ 10,000
ROW Parking Pads w/ Turfblock		\$ 50,000	GF									\$ 50,000
Thermoplastic Crosswalks - Throughout City				\$ 50,000	GF							\$ 50,000
Landscape Replacement - Atlantic Blvd & Mayport Rd		\$ 15,000	GF									\$ 15,000
Landscape Replacement - Police Department		\$ 5,000	GF									\$ 5,000
Landscape Replacement - Atlantic Blvd Median		\$ 17,000	GF									\$ 17,000
Landscaping - General		\$ 7,000	GF									\$ 7,000
Royal Palms - Replace broken curbs and gutters throughout				\$ 500,000	BJP	\$ 500,000	BJP					\$ 1,000,000
												\$ -
CONNECTIVITY PLAN												\$ -
Sturdivant - Seminole to East Coast - 8' Multiuse Path + Bike				\$ 550,000	CPF							\$ 550,000
Sandpiper - 5' Path						\$ 90,000	BJP					\$ 90,000
Dutton Island Rd - Francis to Mayport - 8' Multiuse Path				\$ 90,000	BJP							\$ 90,000
Dutton Island Rd - Mayport to George - 8' Multiuse Path + 5' Sidewalk (COJ Side)						\$ 216,000	CPF					\$ 216,000
Dutton Island Rd - George St to Main St - 8' Multiuse Path						\$ 272,000	BJP					\$ 272,000
Sailfish Dr - 8' Multiuse Path						\$ 330,000	CPF					\$ 330,000
W Plaza - North Side - 8' Multiuse Path							\$ 32,000	BJP				\$ 32,000
1st St W - Tide Views to Veterans Park - Sharrow						\$ 400	BJP					\$ 400
Orchid St - Rose to Tide View - 6' Path								\$ 216,000	CPF			\$ 216,000
Seminole Rd - Missing Link 8' Multiuse Path - Saturiba to Garden Ln (1,900 LF)									\$ 430,000	CPF		\$ 430,000
Seminole Rd - Missing Link 8' Multiuse Path - 17th St to Saturiba (1,100 LF)						\$ 250,000	CPF					\$ 250,000
Seaspray - Sailfish to AB Elementary - 8' Multiuse Path										\$ 330,000	CPF	\$ 330,000

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BUILDING MAINTENANCE & PW ADMINISTRATION												\$ -
New A/C Units - Locations TBD		\$ 15,000	GF									\$ 15,000
Public Works Building Rehabilitation - (carryover + \$550K from Water & Sewer)		\$ 1,500,000	CPF									\$ 1,500,000
PW Building - Replace all 8 Bay Doors (100% HLMP Grant Funded)		\$ 194,000	GF									\$ 194,000
City Hall - Solar Panels				\$ 75,000	GF							\$ 75,000
Adele Grage - Outside Rehab		\$ 10,000	BJP									\$ 10,000
Gail Baker Center - Expansion			\$ 250,000	CPF								\$ 250,000
STORMWATER MANAGEMENT												\$ -
Aquatic Gardens - Phase I (carryover + new \$500,000 state appropriation)		\$ 2,600,000	SW									\$ 2,600,000
Easements		\$ 5,000	SW	\$ 5,000	SW	\$ 5,000	SW	\$ 5,000	SW	\$ 5,000	SW	\$ 40,000
Aquatic Gardens - Cutlass Box Culvert/ Ditch Imp. Design (90% HMGP)		\$ 82,000	SW		SW							\$ 82,000
Aquatic Gardens - Cutlass Box Culvert/ Ditch Imp. Construction (90% HMGP + \$1.0M Leg. Approp.)			SW	\$ 2,500,000	SW							\$ 2,500,000
Aquatic Gardens - Phase III - Ditch Widening Design & Construction				\$ 1,500,000	CPF	\$ 1,500,000	CPF		\$ 2,500,000	BJP	\$ 2,500,000	BJP
Sherman Creek Culvert Replacement - Seminole, Plaza, & 11th St					\$ 1,200,000	SW						\$ 1,200,000
Howell Park & Sherman Creek - Dredging for Flow Restoration							\$ 1,000,000	CPF	\$ 1,000,000	CPF		\$ 2,000,000
9th/10th/11th/12th Streets - Phase I					\$ 1,100,000	SW						\$ 1,100,000
1st, 2nd & 3rd St - Drainage System & Roadway Rehab							\$ 2,000,000	CPF				\$ 2,000,000
Ahern St - Drainage System & Roadway Rehab			\$ 500,000	CPF								\$ 500,000
PW Yard - 4 Door Bay Garage Building		\$ 240,000	BJP									\$ 240,000
Royal Palm CIP Storm Sewer Lining (carryover)		\$ 40,000	SW									\$ 40,000
Baffle Boxes on Levy & Saturiba					\$ 125,000	SW						\$ 125,000
Dutton Island Drainage Improvements (carryover)		\$ 70,000	SW									\$ 70,000
New Fountain at w. 4th St Pond		\$ 6,200	SW									\$ 6,200
West Side Ditch Cleaning		\$ 75,000	SW									\$ 75,000
Annual Drainage Ditch Maintenance Bid		\$ 200,000	SW	\$ 200,000	SW	\$ 200,000	SW	\$ 200,000	SW	\$ 200,000	SW	\$ 2,000,000
Sherman Creek Drainage Ditch Maintenance Bid		\$ 200,000	SW									\$ 200,000
4th & 5th St - Drainage System & Roadway Rehab						\$ 1,000,000	SW					\$ 1,000,000
6th, 7th & 8th St - Drainage System & Roadway Rehab					\$ 1,000,000	SW	\$ 500,000	BJP				\$ 1,500,000
Plaza East Coast to 5-Way) - Drainage System, Curb & Roadway Rehab							\$ 1,000,000	BJP				\$ 1,000,000
9th/10th/11th/12th Streets - Phase II										\$ 1,200,000	SW	\$ 1,200,000
Johansen Park - Culvert Replacement						\$ 450,000	BJP					\$ 450,000
Stanley Rd Area - Enlarge Existing Storm Sewer (90% HMGP Funded)		\$ 103,000	SW		\$ 650,000	BJP						\$ 753,000
Mary St & Stewart St - Improvements (75% HMGP Funded)		\$ 371,400	SW									\$ 371,400
ADAPTATION & RESILIENCY												\$ -
Critical Public Facilities - High Exposure Evaluation & Improvements				\$ 80,000	CPF	\$ 50,000	GF	\$ 50,000	GF			\$ 180,000
Critical Public Facilities - Medium Exposure Evaluation				\$ 25,000	GF							\$ 25,000
Critical Public Facilities - Medium Exposure Improvements					\$ 20,000	GF	\$ 20,000	GF	\$ 20,000	GF		\$ 80,000
50-Year Drainage Plan - Evaluate Major Drainageways & Projects				\$ 100,000	GF							\$ 100,000
25-Yr Plan for SLR Protection - West of Mayport Rd				\$ 100,000	GF							\$ 100,000
Vulnerable Roadway Segments - Protect from SLR					\$ 1,000,000	GF	\$ 1,000,000	GF	\$ 1,500,000	BJP	\$ 2,000,000	SW
		\$ 8,781,780		\$ 7,692,000		\$ 8,060,500		\$ 7,371,400		\$ 6,478,500		\$ 6,460,000
												\$ 5,270,000
												\$ 4,460,000
												\$ 1,065,000
												\$ 875,000
												\$ 56,514,180

- Linked to PU CIP Project

General Fund - GF	\$ 620,500	\$ 278,000	\$ 165,000	\$ 1,070,000	\$ 1,020,000	\$ 40,000	\$ -	\$ 175,000	\$ 175,000	\$ 125,000	\$ 125,000	\$ 3,668,500
Half Cent Sales tax - BJP	\$ 260,000	\$ 2,179,000	\$ 2,769,500	\$ 1,696,400	\$ 1,487,500	\$ 2,735,000	\$ 4,515,000	\$ -	\$ 140,000	\$ -	\$ 15,782,400	
Capital Project Fund - CPF	\$ 4,023,680	\$ 2,530,000	\$ 2,596,000	\$ 2,300,000	\$ 3,766,000	\$ 1,980,000	\$ 550,000	\$ 880,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 19,725,680
Sanitation Fund - SF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tree Fund - TF	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Stormwater Utility Fund - SW	\$ 3,872,600	\$ 2,705,000	\$ 2,530,000	\$ 2,305,000	\$ 205,000	\$ 1,705,000	\$ 205,000	\$ 3,405,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 17,332,600