

Adopted by Commission - 09-25-23Public Works Department - 10 Year Schedule of Capital Improvements - 2024 through 2033Includes 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																			\$ 10,000PW Staff
Landscaping - General		\$ 6,000	GF																			\$ 6,000PW Staff
Landscaping - Parks		\$ 7,000	GF																			\$ 7,000PW Staff
Garage Shed w/ Concrete Floor at PW Yard		\$ 20,000	GF																			\$ 20,000PW Staff
4X4 Landscape Truck - Replaces 2003 F-450		\$ 40,000	GF																			\$ 40,000PW Staff
Kubota Tractor (25% from PU Sewer Fund)		\$ 46,000	GF																			\$ 46,000PW Staff
Beach Accesses																						\$ -
Reconstruct 16th St Walkover				\$ 600,000	CPF																	\$ 600,000PW Staff
Dune Walkover Maintenance & Repair (various)		\$ 222,180	CPF																			\$ 222,1802030 Parks MP
New Walkovers, Locations TBD						\$ 140,000	BJP			\$ 140,000	BJP			\$ 140,000	BJP			\$ 140,000	BJP			\$ 560,000PW Staff
Landscaping Improvements (Various)				\$ 25,000	BJP	\$ 25,000	BJP															\$ 50,0002030 Parks MP
Remove Landscaping that Hides Public Property		\$ 10,000	GF																			\$ 10,0002030 Parks MP
Aquatic Dog Park																						\$ -
Littoral Planting		\$ 5,000	GF																			\$ 5,0002030 Parks MP
Bulkhead in Pond				\$ 50,000	BJP																	\$ 50,0002030 Parks MP
Fountain Replacement (carryover)		\$ 5,200	GF																			\$ 5,2002030 Parks MP
Mural on western edge of park								\$ 10,000	BJP													\$ 10,0002030 Parks MP
Walking Trail & Obstacle Course																						\$ -2030 Parks MP
Bull Park																						\$ -
East Coast, Ocean & 7th Safety Improvements								\$ 25,000	BJP													\$ 25,0002030 Parks MP
7th - Relocate Curb for On-Street Parking Improvements				\$ 100,000	BJP																	\$ 100,0002030 Parks MP
Remove Berms, bike racks, etc.		\$ 5,000	GF																			\$ 5,0002030 Parks MP
Tennis Court Rehab				\$ 100,000	BJP																	\$ 100,000PW Staff
Donner Park																						\$ -
LED Lighting @ Baseball Field										\$ 25,000	BJP											\$ 25,000PW Staff
Splash Pad (carryover)		\$ 607,500	CPF																			\$ 607,5002030 Parks MP
Bike Safety Course												\$ 85,000	BJP									\$ 85,0002030 Parks MP
Path Along Perimeter						\$ 100,000	BJP															\$ 100,0002030 Parks MP
Improve Dudley St Entrance				\$ 15,000	BJP																	\$ 15,0002030 Parks MP
Bike Repair Station		\$ 3,500	GF																			\$ 3,500PW Staff
8X10 Shed for Baker Center		\$ 15,000	GF																			\$ 15,0002030 Parks MP
Pickleball Court Expansion		\$ 90,000	GF																			\$ 90,000Commission Priority
Misc. - Bottle Station, Murals, Landscaping		\$ 10,000	BJP																			\$ 10,0002030 Parks MP
Dutton Island																						\$ -
N Fishing Pier Rehab - Deck & Rail Replacement		\$ 200,000	CPF																			\$ 200,000PW Staff
Dutton Island Rd Drainage Improvements (FY23 Carryover)	AR2212	\$ 70,000	SW																			\$ 70,000PW Staff
Bat Boxes				\$ 3,000	GF																	\$ 3,0002030 Parks MP
Overlook Seating & Shade				\$ 5,000	BJP																	\$ 5,0002030 Parks MP
Replace/Rehab Causeway Bridge				\$ 700,000	BJP																	\$ 700,000PW Staff
Dead Tree Removal		\$ 20,000	GF			\$ 20,000	GF					\$ 20,000	GF									\$ 60,000PW Staff
Trailhead Wayfinding						\$ 15,000	BJP															\$ 15,0002030 Parks MP
Improve/Add Interpretive Signage along Trails								\$ 20,000	BJP													\$ 20,0002030 Parks MP
Bike Racks @ Entrance & Fishing Piers				\$ 2,000	BJP																	\$ 2,0002030 Parks MP
Recycle Bins, Butt & Fishing Line Receptacles		\$ 1,500	GF																			\$ 1,5002030 Parks MP
Dog Friendly Amenities - waste bags, fountain, etc.				\$ 3,500	BJP																	\$ 3,5002030 Parks MP
Trash Bins @ Trail Entrances				\$ 2,500	BJP																	\$ 2,5002030 Parks MP
Install Trail/Surface Edging						\$ 20,000	BJP															\$ 20,0002030 Parks MP
Stabilize Trail Surface in Wet Areas								\$ 15,000	BJP													\$ 15,0002030 Parks MP
Restroom Skylights				\$ 4,000	BJP																	\$ 4,0002030 Parks MP
Fairways Villa Park																						\$ -
Sign & Entrance Feature				\$ 3,000	BJP																	\$ 3,0002030 Parks MP
Xeriscaping						\$ 10,000	BJP															\$ 10,0002030 Parks MP
Howell Park																						\$ -

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PROJECT DESCRIPTION	Project #	2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		TOTAL		
Turtle Pond Bridge Replacement				\$ 30,000	BJP																	\$ 30,000	PW Staff	
Lift Station Landscaping		\$ 1,000	GF																			\$ 1,000	2030 Parks MP	
ADA Parking Space @ Palm Ave		\$ 5,000	GF																			\$ 5,000	2030 Parks MP	
Creek Restoration Pilot Project (FY23 Carryover)	AR2211	\$ 50,000	SW																			\$ 50,000	PW Staff	
Update Educational Signage										\$ 2,500	BJP											\$ 2,500	2030 Parks MP	
Install Gazebo for Special Events												\$ 15,000	BJP									\$ 15,000	2030 Parks MP	
Wayfinding Signage								\$ 3,000	BJP													\$ 3,000	2030 Parks MP	
Pervious Pavement - Russell Park to Bull Park								\$ 10,000	BJP													\$ 10,000	2030 Parks MP	
Johansen Park																						\$ -		
Refurbish Memorial Planter				\$ 4,000	BJP																	\$ 4,000	2030 Parks MP	
Public Art @ South End						\$ 20,000	BJP															\$ 20,000	2030 Parks MP	
Entrance Sign - Saturiba Dr				\$ 2,000	BJP																	\$ 2,000	2030 Parks MP	
Signage & Path Park Terrace East Entrance				\$ 5,000	BJP																	\$ 5,000	2030 Parks MP	
3,000' Pervious Trail along Drainage Swale								\$ 120,000	BJP													\$ 120,000	2030 Parks MP	
New Bridges										\$ 12,000	BJP											\$ 12,000	PW Staff	
Wayfinding & Educational Signage						\$ 10,000	BJP															\$ 10,000	2030 Parks MP	
Dog Waste Bag Stations				\$ 2,000	BJP																	\$ 2,000	2030 Parks MP	
Picnic Tables/Benches, Trash Cans				\$ 7,000	BJP																	\$ 7,000	2030 Parks MP	
Butterfly Garden										\$ 30,000	BJP											\$ 30,000	2030 Parks MP	
Native Plant Planting				\$ 7,500	BJP	\$ 7,500	BJP															\$ 15,000	2030 Parks MP	
Educational Signage for Trees/Plants						\$ 8,000	BJP															\$ 8,000	2030 Parks MP	
Bat Boxes				\$ 1,000	BJP																	\$ 1,000	2030 Parks MP	
Bike Racks - Seminole Rd		\$ 1,800	GF																			\$ 1,800	2030 Parks MP	
Jordan Park																						\$ -		
Angled parking on N. Side of Park						\$ 30,000	BJP															\$ 30,000	2030 Parks MP	
Parallel Parking along Jordan St				\$ 60,000	BJP																	\$ 60,000	2030 Parks MP	
Install/Improve Lighting						\$ 100,000	BJP															\$ 100,000	2030 Parks MP	
Walking Path along Perimeter						\$ 150,000	BJP															\$ 150,000	2030 Parks MP	
Stage for Events										\$ 50,000	BJP											\$ 50,000	Commission Priority	
Multiuse Path through Park								\$ 50,000	BJP													\$ 50,000	2030 Parks MP	
Exercise Equipment								\$ 30,000	BJP													\$ 30,000	2030 Parks MP	
Bike Racks										\$ 3,000	BJP											\$ 3,000	2030 Parks MP	
Jordan St Entrance Enhancements				\$ 15,000	BJP																	\$ 15,000	2030 Parks MP	
Marvin Gardens																						\$ -		
Signage, Fencing, etc.								\$ 5,000	BJP													\$ 5,000	2030 Parks MP	
Upgrade Play Equipment				\$ 30,000	BJP																	\$ 30,000	2030 Parks MP	
Riverbranch Preserve																						\$ -		
Educational Signage @ W. 6th St				\$ 6,000	BJP																	\$ 6,000	2030 Parks MP	
Update Kayak Route Signage				\$ 5,000	BJP																	\$ 5,000	2030 Parks MP	
Rose Park																						\$ -		
Benches		\$ 2,000	GF																			\$ 2,000	PW Staff	
Playground Equipment				\$ 60,000	BJP																	\$ 60,000	PW Staff	
Field Lighting (If neighbors not opposed)						\$ 70,000	BJP															\$ 70,000	PW Staff	
Bat Boxes								\$ 1,000	BJP													\$ 1,000	2030 Parks MP	
Dog Washing Station		\$ 1,000	GF																			\$ 1,000	2030 Parks MP	
Public Art						\$ 20,000	BJP															\$ 20,000	2030 Parks MP	
Russell Park																						\$ -		
Refurbish Skateboard Park (Minor followed by Major)				\$ 120,000	BJP																	\$ 120,000	PW Staff	
Repurpose One Raquetball Court & Exercise Equipment (Carryover)								\$ 100,000	BJP													\$ 100,000	2030 Parks MP	
New Baseball Field Lighting (3 fields)						\$ 65,000	BJP	\$ 65,000	BJP													\$ 130,000	PW Staff	
Install Community Garden						\$ 15,000	BJP															\$ 15,000	2030 Parks MP	
New Play Set						\$ 180,000	BJP															\$ 180,000	PW Staff	
Rain Gardens & Bioswale along Ditch								\$ 45,000	BJP													\$ 45,000	2030 Parks MP	
Widen Sidewalks along Plaza to 8'						\$ 50,000	BJP															\$ 50,000	2030 Parks MP	
Bike Repair Station		\$ 3,500	GF																			\$ 3,500	2030 Parks MP	

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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	\$ 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	BJP							\$ 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																\$ 50,000	GF	\$ 50,000	GF			\$ 100,000
ROADS & STREETS																						\$ -
Street Maintenance - Milling and Paving		\$ 550,000	CPF	\$ 550,000	CPF	\$ 550,000	CPF	\$ 550,000	CPF	\$ 550,000	CPF	\$ 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	\$ 125,000	BJP	\$ 125,000	BJP	\$ 125,000	GF	\$ 125,000	GF	\$ 125,000	GF	\$ 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
Saiffish 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 - Saiffish 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	\$ 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							\$ 8,000,000
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	\$ 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	\$ 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	SW	\$ 1,500,000	BJP	\$ 2,000,000	SW					\$ 7,000,000
		\$ 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		\$ 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		\$ 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		\$ 17,332,600