

Project Title: Countywide Road Construction **Council District(s):** CW
Project Location: County-wide **Project Number:** 010251
Department: Public Works **Program Area:** Roads/Infrastructure/Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:
 This allocation will fund the construction of roads countywide and includes construction of new roads, widening/modification of existing road, and roadway repair.

Justification:

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 80,000,000		80,000,000					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 80,000,000	\$ -	\$ 80,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 80,000,000		80,000,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 80,000,000	\$ -	\$ 80,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Roadway Resurfacing **Council District(s):** CW
Project Location: County-wide **Project Number:** 001024
Department: Public Works **Program Area:** Roads/Infrastructure/Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:

This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding.

Justification:

The improved resurfaced roadways will provide safer and more efficient transportation throughout Jacksonville. The project will decrease operating budget in future years and maintenance efforts that will be required on the resurfaced roadways will be reduced resulting in cost savings for maintenance. Also the improved resurfaced roadways will result in lower damage claims for vehicles due to

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 172,491,457	78,491,457	10,000,000	12,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Pay-Go	\$ 53,757,528	53,757,528						
Interest Earnings	\$ 20,739,337	20,739,337						
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 246,988,322	\$152,988,322	\$ 10,000,000	\$ 12,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$18,000,000

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ 8,321	8,321						
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 246,980,001	152,980,001	10,000,000	12,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 246,988,322	\$152,988,322	\$ 10,000,000	\$ 12,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$18,000,000

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Countywide Sidewalk Construction **Council District(s):** CW
Project Location: County-wide **Project Number:** 010252
Department: Public Works **Program Area:** Roads/Infrastructure/Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:
 This allocation will fund the construction and repair of sidewalks Countywide, including both new and existing sidewalks.

Justification:

Funding Sources	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 10,000,000		10,000,000					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 10,000,000		10,000,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -