

Project Title	Widening of Lane Avenue North			Council District(s)	9	Est. Completion Date		FY28
Project Location	Lane Ave North			Project Number	011016	Capital Maint. Category		None
Department	Public Works			Mayor's Priority	Infrastructure	APP/Vertical Construction		No
Program Area	Roads / Infrastructure / Transportation			Urban Core	No	Est. Useful Life		
Description or Scope								
Widening of Lane Avenue North from 5th to 12th Street. The intent is to take it from two lanes to five lanes. This project includes engineering, permitting, right-of-way acquisition and construction.								
Justification								
This will relieve traffic congestion and safety issues due to the increase of tractor trailer traffic in the area.								
Funding Sources	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Debt Management Funds	\$10,630,000	\$6,000,000	(\$1,370,000)	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,630,000	\$6,000,000	(\$1,370,000)	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,630,000	\$6,000,000	(\$1,370,000)	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,630,000	\$6,000,000	(\$1,370,000)	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Operating Budget Impact	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Fairgrounds Relocation				Council District(s)	12	Est. Completion Date	
Project Location	Equestrian Center				Project Number	010411	Capital Maint. Category	
Department	Public Works				Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	
Program Area	Public Facilities				Urban Core	No	Est. Useful Life	
Description or Scope								
Relocation of the Jacksonville Fairgrounds to the Equestrian Center site.								
Justification								
Fairgrounds are being relocated to a more suitable location for planned activities.								
Funding Sources	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Debt Management Funds	\$45,270,000	\$43,900,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$45,270,000	\$43,900,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Engineering and Design	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$43,270,000	\$41,900,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$45,270,000	\$43,900,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0