| | | | | | |
|---|---|---|---|---|---|
| **Project Title** | **Huguenot Memorial Park-Shoreline Enhancement** | **Council District(s)** | 2 | **Est. Completion Date (FY)** | 2026 |
| **Project Location** | 10980 Heckscher Drive, Jacksonville 32226 | **Project No** | 010887 | **Capital Maint. Category** | None |
| **Department** | Parks and Recreation | **Ordinance/BT No** | | **APP/Vertical Construction** | No |
| **Program Area** | Parks/Preservation Land/Wetland | **Urban Core** | No | **Est. Useful Life (in years)** | 50 |

**Description or Scope**

To provide planning and feasibility support for a shoreline enhancement project at Huguenot Memorial Park to address the issue of chronic erosion and ensure the protection of park infrastructure, neighboring communities, critical habitat, and visitor access.

**Justification**

This is needed to continue to provide resiliency of the infrastructure of our Parks.

| **Funding Sources** | **Total** | **Prior FY Budget** | **FY 23-24** | **FY 24-25** | **FY 25-26** | **FY 26-27** | **FY 27-28** | **Beyond 5** |
|---|---|---|---|---|---|---|---|---|
| Debt Management Funds | $ 250,000 | $ - | $ 250,000 | $ - | $ - | $ - | $ - | $ - |
| Local Option and Constitutional Gas Taxes | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Prior Year Revenue | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Grant Funding | $ 250,000 | $ - | $ 250,000 | $ - | $ - | $ - | $ - | $ - |
| Pay-Go: Transfer From Other Funds | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Pay-Go: Transfer Stormwater Operating | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| F.I.N.D Projects | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Totals** | **$ 500,000** | **$ -** | **$ 500,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Expenditures / Project Phase** | **Total** | **Prior FY Budget** | **FY 23-24** | **FY 24-25** | **FY 25-26** | **FY 26-27** | **FY 27-28** | **Beyond 5** |
| Engineering and Design | $ 500,000 | $ - | $ 500,000 | $ - | $ - | $ - | $ - | $ - |
| Land Acquisition and Site Prep | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Buildings | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Construction | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Capital Equipment | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Contingency | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Totals** | **$ 500,000** | **$ -** | **$ 500,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Operating Budget Impact** | **Total** | **Prior FY Budget** | **FY 23-24** | **FY 24-25** | **FY 25-26** | **FY 26-27** | **FY 27-28** | **Beyond 5** |
| Additional Employees (FTEs) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Expenses | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Contractual Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Utilities | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Materials / Supplies | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Equipment | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Debt Service | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Totals** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |

| | | | | | |
|---|---|---|---|---|---|
| **Project Title** | **Resiliency Infrastructure Improvements** | **Council District(s)** | Countywide | **Est. Completion Date (FY)** | |
| **Project Location** | Countywide | **Project No** | 010384 | **Capital Maint. Category** | |
| **Department** | Public Works | **Ordinance/BT No** | | **APP/Vertical Construction** | No |
| **Program Area** | Roads/Infrastructure/Transportation | **Urban Core** | | **Est. Useful Life (in years)** | 50 |

**Description or Scope**

It is important for public infrastructure to be adaptive to changing environmental conditions, it will be important to assess the ability of existing infrastructure to withstand current and future stresses, and to plan for the infrastructure's rehabilitation, relocation and/or replacement. In addition, public access to resilient related information and data assist with community engagement.

**Justification**

This will be critical that new capital infrastructure to be made so that the infrastructure is located and engineered/designed to withstand climate risks expected over the lifetime of the asset.

| **Funding Sources** | **Total** | **Prior FY Budget** | **FY 23-24** | **FY 24-25** | **FY 25-26** | **FY 26-27** | **FY 27-28** | **Beyond 5** |
|---|---|---|---|---|---|---|---|---|
| Debt Management Funds | $ 49,750,000 | $ 20,000,000 | $ 9,750,000 | $ 10,000,000 | $ 10,000,000 | $ - | $ - | $ - |
| Local Option and Constitutional Gas Taxes | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Prior Year Revenue | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Grant Funding | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Pay-Go: Transfer From Other Funds | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Pay-Go: Transfer Stormwater Operating | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| F.I.N.D Projects | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Totals** | **$ 49,750,000** | **$ 20,000,000** | **$ 9,750,000** | **$ 10,000,000** | **$ 10,000,000** | **$ -** | **$ -** | **$ -** |
| **Expenditures / Project Phase** | **Total** | **Prior FY Budget** | **FY 23-24** | **FY 24-25** | **FY 25-26** | **FY 26-27** | **FY 27-28** | **Beyond 5** |
| Engineering and Design | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Land Acquisition and Site Prep | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Buildings | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Construction | $ 49,750,000 | $ 20,000,000 | $ 9,750,000 | $ 10,000,000 | $ 10,000,000 | $ - | $ - | $ - |
| Capital Equipment | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Contingency | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Totals** | **$ 49,750,000** | **$ 20,000,000** | **$ 9,750,000** | **$ 10,000,000** | **$ 10,000,000** | **$ -** | **$ -** | **$ -** |
| **Operating Budget Impact** | **Total** | **Prior FY Budget** | **FY 23-24** | **FY 24-25** | **FY 25-26** | **FY 26-27** | **FY 27-28** | **Beyond 5** |
| Additional Employees (FTEs) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Expenses | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Contractual Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Utilities | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Materials / Supplies | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Equipment | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Debt Service | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Totals** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |