Capital Improvement Plan: FY2025-2029

Community Redevelopment Agency

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
181 - Downtown Tax Increment	7,921,968	4,810,982	8,855,264	3,888,198	9,726,594	35,203,006
182 - Southend Tax Increment	1,900,000	11,000,000	2,084,000	4,136,000	-	19,120,000
317 - Infrastructure Capital Projects	7,493,025	-	1,122,550	-	-	8,615,575
423 - Stormwater Utility	-	-	314,462	2,227,077	-	2,541,539
Grand Total	**17,314,993**	**15,810,982**	**12,376,276**	**10,251,275**	**9,726,594**	**65,480,120**

Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Downtown Redevelopment						
Downtown Road & Associated Infrastructure	12,250,000	1,200,000	8,450,000	2,750,000	9,000,000	33,650,000
Downtown Action Plan	2,900,000	3,100,000	950,000	600,000	600,000	8,150,000
Downtown Parks & Public Infrastructure Imp.	100,000	500,000	500,000	500,000	-	1,600,000
Downtown Cape Vehicles & Equipment	149,000	-	65,000	25,000	113,000	352,000
Downtown Cape Radio Replacement Pgm	15,993	10,982	12,814	13,198	13,594	66,581
Downtown Redevelopment Total	**15,414,993**	**4,810,982**	**9,977,814**	**3,888,198**	**9,726,594**	**43,818,581**
Southend Redevelopment						
Southend Road & Associated Infrastructure	250,000	10,500,000	1,898,462	6,363,077	-	19,011,539
Southend South Beach Park Infrastructure	1,650,000	500,000	500,000	-	-	2,650,000
Southend Redevelopment Total	**1,900,000**	**11,000,000**	**2,398,462**	**6,363,077**	**-**	**21,661,539**
Grand Total	**17,314,993**	**15,810,982**	**12,376,276**	**10,251,275**	**9,726,594**	**65,480,120**

The five-member Jacksonville Beach Community Redevelopment Agency (CRA) was established in 1978, pursuant to Chapter 163, Part III of the Florida Statutes. The CRA was created for the purpose of carrying out community redevelopment programs for the City. The CRA is responsible for managing the City's two redevelopment districts: Downtown and Southend. Programs consist of a variety of redevelopment and community policing activities. The Agency receives administrative, engineering and project management support from the City's Planning & Development and Public Works Department. Work in the two redevelopment districts is carried out in coordination with the City Council and City Manager.

Both Community Redevelopment District programs are funded from appropriations based on increases in property tax revenues generated from within the two districts. The funds derived from the tax increments are held in separate trust funds administered by the Agency. Unless otherwise noted, the recommended funding source for these projects is from the Downtown or Southend Tax Increment Fund. Other projects may be added in the future from the master plans for the Downtown and Southend Redevelopment Districts. In the future, listed projects may be deleted and/or shifted on time-line due to budgetary constraints.

Capital Improvement Plan: FY2025-2029

Project Title: *Community Redevelopment Agency – Downtown Redevelopment District* Road & Associated Infrastructure Improvements

Program Focus Area: **Downtown District Public Infrastructure Improvements**:

The initial focus of the CRA was the rejuvenation of the Downtown District. The redevelopment effort to date has been centered on improvements to the public infrastructure to facilitate private investments in the area. These projects are managed primarily by the Public Works Department.

Project Description and Reason Necessary:

Within the City there are roads, which need to be rebuilt because of deterioration caused by aging, compromise of the base and excess elevation due to many overlays. The degree of required rebuilding differs with the condition of each road. When roads are identified for reconstruction, Public Works reviews other utility and traffic systems (water, wastewater, stormwater, pavement and road base, sidewalk, etc.) in the right-of-way for prudent upgrades and repairs to maximize return on investment. Estimated planning costs are variable until project scope, design, bid advertisement and bid award are complete.

- **Phase 3B Project**: 2nd St. N. from Beach Boulevard to 6th Ave. N. will be designed (FY2026) and constructed to start the following year (FY2027).

- **Phase 3C Project 3**: Downtown Improvements include:
    1. Returning the 12th Ave. South sedimentation basin to permitted design and capacity including removal and disposal of sediment ($2M); new/improved culverts under 9th Street South; new/improved culverts under Fairway Lane; new/improved culverts/bridge under the golf course cart path ($3.75M).
    2. Downstream outfall improvements including clearing, widening, installing a concrete lining to the ditch channel from the control structure (weir) to the Intracoastal waterway ($6.5M).
    3. Improvements to the Central Basin including concrete-capped sheet pile walls will be evaluated as a consideration of increasing size of the basin in an outlying year (FY2029) if it determined that this expansion is needed ($9M).

- **Phase 3D Project 6** (City funded): Approximate design boundary consists of 3rd Street, 13th Avenue South, Beach Street End, and 16th Avenue South (outside of, and adjacent to the south boundary of the Downtown Redevelopment District). The scope of work for these phases includes improvements to sanitary sewer, water distribution, stormwater, roadways, alleys, and street ends throughout the area plus other identified ancillary public improvements throughout the area.
- **Phase 3D Project 7** (CRA funded): Approximate design boundary consists of 3rd Street, 9th Avenue North, Beach Street End, and 6th Avenue North (at the north end of the boundary of the Downtown Development District). The scope of work for this phase includes improvements to sanitary sewer, water distribution, stormwater, roadways, alleys, and street ends throughout the area plus other identified ancillary public improvements.

Design phasing boundaries are currently:

Approximate Design Boundaries (1)				
Phase 3C:	North	South	West	East
Project 3 (2)	Downstream Improvements		Intracoastal Waterway	Central Basin
Phase 3D:				
Project 6	13th Ave. S.	16th Ave. S.	3rd St.	Beach Street End
Project 7	9th Ave. N.	6th Ave. N.	3rd St.	Beach Street End

(1) The scope of downstream improvements have been based on the design consultant’s stormwater modeling and analysis results. The design and construction work may be incorporated into Projects 3 through 6.

(2) Project 3 will be 17.27% City funded and 82.73% CRA funded.

- **Dune Walkovers:** There are forty-nine (49) existing dune walkovers located in Jacksonville Beach, twenty-eight (28) of which are located in the Downtown CRA district.

- **Beach Outfalls:** There are twenty-nine (29) existing beach outfalls within the City. There are fifteen (15) existing beach outfalls located inside the Downtown CRA District. It is the City’s intent to replace all of them with in-line check valves to minimize water from backing up into the system, pending funding availability. The new outfall piping will also be extended underneath the primary dune east of the bulkhead to avoid the need to dig trenches through the dunes to facilitate the outfalls’ discharge onto the beach following major rainfall events.

Capital Improvement Plan: FY2025-2029

Project (Fund Source)	Phase	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Phase 3B (DT TIF)	Design Construct		$200,000	 $1,750,000			$1,950,000
Phase 3C Project 3 Downstream Imp (DT TIF) City Portion (BJB)	Construct	$4,756,975 $993,025		$5,377,450 $1,122,550		$9,000,000	$21,250,000
Phase 3D (BJB / INF SURTAX) Project 6	Construct	$6,500,000					$6,500,000
Phase 3D (DT TIF) Project 7	Design Construct			$200,000	 $1,750,000		$1,950,000
Dune Walkovers - Non ADA (DT TIF)	Construct		$1,000,000				$1,000,000
Beach Outfalls (DT TIF)	Construct				$1,000,000		$1,000,000
	Total	**$12,250,000**	**$1,200,000**	**$8,450,000**	**$2,750,000**	**$9,000,000**	**$33,650,000**

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
DT TIF	$4,756,975	$1,200,000	$7,327,450	$2,750,000	$9,000,000	$25,034,425
BJB	$7,493,025		$1,122,550			$8,615,575
Total	**$12,250,000**	**$1,200,000**	**$8,450,000**	**$2,750,000**	**$9,000,000**	**$33,650,000**

Recommended Funding Source – Downtown Redevelopment Tax Increment Fund (DT TIF) with Water / Sewer & ½ Cent Infrastructure Surtax (BJB) Bonds, funding work adjacent to the district's South boundary.

NOTES:

1. These estimated planning costs are variable until project scope, design, bid advertisement and bid award are complete.
2. When roads are identified for reconstruction, Public Works reviews other utility and traffic systems (water, wastewater, stormwater, pavement and road base, sidewalk, etc.) in the right-of-way for prudent upgrades and repairs to maximize return on investment.
3. Other projects may be added in the future for other necessary road reconstruction. Listed projects may be deleted and/or shifted on time-line due to budgetary constraints.

Capital Improvement Plan: FY2025-2029

Project Title: *Community Redevelopment Agency – Downtown Redevelopment District* Action Plan Implementation

Program Focus Area: **Downtown Action Plan Implementation and Management Plan**

The Downtown Redevelopment Plan was amended in 2015 to add a Downtown Action Plan. The Action Plan was based on community input and developed to:

- Make downtown attractive to a variety of residents and visitors of all ages;
- Increase transportation and parking options, making it easier to get downtown;
- Make visitors feel safer; and
- Create a sense of place by adding design features that make downtown a unique and memorable destination.
- Redesign Latham Plaza and Seawalk Pavilion area to be more inclusive and functional year round

Project Description and Reason Necessary:

The Downtown Action Plan included a list of action items, which addressed additions or improvements in the use of public space and public amenities, art, signage and lighting. The combined effect would be an approved appearance, a stronger sense of place, and future opportunities to brand and market Jacksonville Beach.

The CRA approved funding for Dix Hite + Partners to develop the plans, specifications, construction documents and estimates of probable costs for the implementation of Downtown Action Plan for the following project elements:

- Art Master Plan
- Lighting Plan
- Wayfinding/Signage Plan
- Latham Plaza Reconstruction
- Pier Parking Lot Improvements
- Ocean Front Park

In FY2024, the CRA continued to work with the City Council and citizens to refine the final design concept for Latham Plaza.

Funding Source: Community Redevelopment Agency (DT TIF)

Cost Item	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Art Master Plan	$300,000	$300,000	$300,000	$400,000	$400,000	$1,700,000
Lighting Master Plan		$200,000	$200,000	$200,000	$200,000	$800,000
Wayfinding Signage	$100,000	$100,000	$100,000			$300,000
Latham Plaza Master Plan	$2,000,000	$2,000,000				$4,000,000
Pier Parking Lot	$500,000	$500,000				$1,000,000
Ocean Front Park			$350,000			$350,000
Total	**$2,900,000**	**$3,100,000**	**$950,000**	**$600,000**	**$600,000**	**$8,150,000**

Capital Improvement Plan: FY2025-2029

Project Title: *Community Redevelopment Agency – Downtown Redevelopment District Landscape and Infrastructure Improvements*

Program Focus Area: **Downtown District – Parks and Public Infrastructure Improvements**:

Downtown Connectivity Corridors - $1,500,000: This project includes connectivity corridors within the downtown redevelopment area that should provide safe non-motorized transport between neighborhoods, parks, commercial districts and the beach. These corridors will connect to the City funded urban trails. More information about the Urban Trails Project is available in the Parks Capital Improvement Plan.

Downtown Planter Beds - $100,000: This project includes the circular, and obscure shaped planter beds within the Downtown District. The CRA intends to replace hardscaping and materials within the beds to achieve a more cohesive look throughout the downtown, and upgrade the plants located in the beds.

Funding Source: Community Redevelopment Agency (DT TIF)

Cost Item	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Connectivity corridors		$500,000	$500,000	$500,000		$1,500,000
Planter Beds	$100,000					$100,000
Total	**$100,000**	**$500,000**	**$500,000**	**$500,000**		**$1,600,000**

Capital Improvement Plan: FY2025-2029

Project Title: *Community Redevelopment Agency – Downtown Redevelopment District Downtown Community Policing Initiative*

Department/Division: Police Department/Community Redevelopment Agency – Downtown Redevelopment District

Strategic Plan Priorities, Goals and Objectives: Provide adequate public safety for all residents, businesses and visitors (P1.G1.O1)

Project Description and Reason Necessary:

The Downtown Community Policing Initiative, or Downtown CAPE, began a pilot project in November of 2006. It was subsequently expanded to eleven officers and permanently integrated into the Downtown Community Redevelopment Plan. The officers provide a concentrated presence in the Central Business District, but are authorized to provide police services throughout the Downtown Redevelopment District. Funding for this program is managed by the Police Department. Vehicles dedicated to the Downtown CAPE program will be replaced as projected in this plan. The Downtown CAPE fleet currently consists of twenty-one vehicles:

- 2 - Ford Taurus
- 1 - Ford F-150
- 8 - Ford Explorer
- 2 - Honda ATV
- 2 - Quads
- 6 - Segway

The Police Department conducted an assessment of its fleet in order to develop a comprehensive replacement plan. The Department proposed and the City Council approved, at its 3/7/2022 meeting, a planned useful life of eight (8) years for marked vehicles and 10 years for unmarked vehicles to better suit its needs and to ensure the optimal operating performance of its fleet.

The vehicle replacement schedule reflects the newly adopted standard.

Funding Source: Community Redevelopment Agency (DT TIF)

Veh #	Mileage	Year	Description	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1785	40,043	2017	Ford Taurus	$62,000					
1786	60,913	2017	Ford Taurus	$62,000					
ATV9	603 HRS	2020	Honda ATV	$25,000					
1968	44,410	2019	Ford Taurus			$65,000			
QUAD4	816 HRS	2023	Polaris Quad				$25,000		
2022	30,234	2020	Ford F-150					$65,000	
2028	45,589	2020	Ford Explorer					$48,000	
			Total	**$149,000**		**$65,000**	**$25,000**	**$113,000**	**$352,000**

Project Title: *Community Redevelopment Agency – Southend Redevelopment District* Road & Associated Infrastructure Improvements

Since the adoption of the Southend redevelopment plan in 1987, six major public-private projects have been completed (Riptide, South Beach Regional Shopping Center, South Beach Parkway Shopping Center, Ocean Cay, South Beach Mixed Use Development, Ocean Terrace and Paradise Key). In addition to the projects involving private enterprises, numerous public infrastructure projects have been constructed to support the redevelopment activity in the district. The infrastructure projects are managed primarily by the Public Works Department; parks facilities projects are managed by both the Public Works and the Parks & Recreation Department.

Project Description and Reason Necessary: Within the City there are roads, which need to be rebuilt because of deterioration caused by aging, compromise of the base and excess elevation due to asphalt overlays. The degree of required rebuilding differs with the condition of each road. When roads are identified for reconstruction, Public Works reviews other utility and traffic systems (water, wastewater, stormwater, pavement and road base, sidewalk, etc.) in the right-of-way for prudent upgrades and repairs to maximize return on investment. Estimated planning costs are variable until project scope, design, bid advertisement and bid award are complete.

- **South Beach Parkway Roadway/ Stormwater Improvements Project (Phase 3)**: The design of improvements to the South Beach Parkway Stormwater Pond (at Marsh Landing Parkway) that receives Ocean Terrace stormwater design is being reviewed by City staff.

- **Stormwater/Roadway Improvements (Phase 5**): Downstream outfall improvements, including downstream silt removal, pipe cleaning/rehabilitation and channel stabilization. ($10.5M)
- **Stormwater/Reuse Improvements (Phase 6):** Stormwater system improvements include Osceola Avenue from South Beach Parkway east to Sandra Drive, and Osceola Regional Pond modifications and reconstruction necessary at the JTB Basin pumping station and pond improvements.

Capital Improvement Plan: FY2025-2029

Project (Fund Source)	Phase	FY2025	FY2026	FY2027	FY2028	FY2029	Total
South Beach Parkway Road Imps (Phase 3): Ocean Terrace Pond*	Construct			$1,000,000			$1,000,000
South Basin Stormwater Outfall Channel Imps (Phase 5) – South Basin Silt Removal, Pipe Cleaning/Rehab and Channel Stabilization	Design	$250,000					$10,750,000
	Construct		$10,500,000				
Stormwater/Reuse Imps (Phase 6) – Osceola Avenue from South Beach Parkway to Sandra Drive and Osceola Pond modifications	Design (CRA)			$584,000			$7,261,539
	Design (City)			$314,462			
	Construct (CRA)				$4,136,000		
	Construct (City)				$2,227,077		
	Total	**$250,000**	**$10,500,000**	**$1,898,462**	**$6,363,077**		**$19,011,539**

The CRA/City have a 65%/35% split of costs for parts of the Stormwater/Road Improvements Phases 5 and 6 based on Southend CRA Stormwater Ditch Contribution Apportionment.
**Project re-budgeted from FY2022 CIP*

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
SB TIF	$250,000	$10,500,000	$1,584,000	$4,136,000		$16,470,000
SW (City above)			$314,462	$2,227,077		$2,541,539
Total	**$250,000**	**$10,500,000**	**$1,898,462**	**$6,363,077**		**$19,011,539**

Recommended Funding Source – Southend Tax Increment Fund (SE TIF). Foundation for project scoping is in the Southend Redevelopment Master Plan (also incorporating appropriate portions of the City's Reuse Master Plan Study). Scope includes improvements to sanitary sewer, water distribution, reuse, stormwater and road systems throughout the area plus other identified ancillary public improvements.

NOTES:
1. These estimated planning costs are variable until project scope, design, bid advertisement and bid award are complete.
2. When roads are identified for reconstruction, Public Works reviews other utility and traffic systems (water, wastewater, stormwater, pavement and road base, sidewalk, etc.) in the right-of-way for prudent upgrades and repairs to maximize return on investment.
3. Other projects may be added in the future for other necessary road reconstruction. Listed projects may be deleted and/or shifted on time-line due to budgetary constraints.

Capital Improvement Plan: FY2025-2029

Project Title: *Community Redevelopment Agency – Southend Redevelopment District South Beach Park Infrastructure Improvements*

Strategic Plan Priorities, Goals and Objectives: Provide recreational amenities desired by the community (P2.G2.O2)

The South Beach Park area includes recreational opportunities for all ages. Beginning with the land acquisition for the park area, the Southend Redevelopment plan has provided funding for the Skate Park, tennis courts, beach volleyball, exercise trails, splash pad, basketball courts, pickle ball court, multi-use play field, picnic shelters, and restrooms. In March 2017, the Plan was amended to include maintenance of these Tax Increment Funded facilities and improvements.

Southend Connectivity Corridors - $1,500,000: This project includes connectivity corridors within the Southend redevelopment area that should enable safe non-motorized transport between neighborhoods, parks, commercial districts and the beach. These corridors will connect to the City funded urban trails. More information about the Urban Trails Project is available in the Parks Capital Improvement Plan.

South Beach Park Sidewalk and Parking - $250,000: Construction of a sidewalk on the southern part of the park will provide safer pedestrian ingress/egress off Ponce de Leon Street and provide additional parking.

Passive Park – Jax Drive/South Beach Parkway - $900,000: This project includes several empty lots to the north of Jax Drive on South Beach Parkway (northwest corner), as well as a single lot to the South of Jax Drive on South Beach Parkway (southwest corner). This may be a passive park or rest area. Budget includes design fees.

Cost Item	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Southend Connectivity Corridors	$500,000	$500,000	$500,000			$1,500,000
South Beach Park Sidewalk & Parking on Ponce de Leon St.	$250,000					$250,000
Passive Park	$900,000					$900,000
Total	**$1,650,000**	**$500,000**	**$500,000**			**$2,650,000**