



City of Jacksonville Beach

11 North Third Street
Jacksonville Beach, Florida

Workshop Agenda

Community Redevelopment Agency

Monday, June 27, 2022

2:00 PM

Council Chambers

MEMORANDUM TO:

Members of the City of Jacksonville Beach Community Redevelopment Agency

The following Agenda of Business has been prepared for consideration and action at a Regular Meeting of the Community Redevelopment Agency:

CALL TO ORDER

ROLL CALL

ITEMS FOR DISCUSSION

- A. FY 2023 Proposed Operating Budget
- B. FY 23-27 Proposed Capital Improvement Plan

ADJOURNMENT

NOTICE

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the City Clerk's Office at (904) 247-6299 no later than one business day before the meeting or by sending an e-mail to CityClerk@jaxbchfl.net.

In accordance with Section 286.0114, Florida Statutes, any member of the public can attend the public hearing and can be heard on any matter presented before the Agency. Anyone who wishes to provide live public comment should complete a "Speaker Request Card" and submit it to the recording secretary prior to the beginning of the meeting. These forms are available at the entrance of the City Council Chambers for your convenience. Speakers will be called to address the Agency when specified items are under consideration and will be limited to a maximum of three minutes or less, at the discretion of the presiding officer.

Alternatively, written public comment can be submitted in advance and must include the following: (1) First Name, (2) Last Name, (3) Address, (4) Public Hearing Date, (5) Specific Agenda Item(s), and (6) Comments. Written public comments may be submitted by one of the following options: (1) Email to the Agency Administrator at planning@jaxbchfl.net, (2) Postal mail to Community Redevelopment Agency Administrator - Public Comment, 11 3rd Street North, Jacksonville Beach, FL 32250, or (3) Drop off in-person to Planning and Development at City Hall. Written comments that include all required information and are received 24 hours in advance of the meeting will be distributed to the Agency and attached to the related agenda item before the start of the meeting. Written public comments will be read into the record at the appropriate time and will be limited to three minutes of reading time. All comments received are public record.

In accordance with Section 286.0105, Florida Statutes, any person desirous of appealing any decision reached at this meeting may need a record of the proceedings. Such person may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon

which the appeal is to be based.

cc: Mike Staffopoulos, City Manager; City Attorney's Office

DOWNTOWN REDEVELOPMENT DISTRICT**CAPE PROGRAM****FY2023 Preliminary Budget for Discussion with CRA Board**

Date Prepared: 6/20/2022

Account Description	2021 Actuals	2022 Actuals @ 6-20-2022	2022 Original Budget	2023 PROPOSED Budget	\$ Change	% Change
Personal Services	1,096,251	630,921	1,084,564	1,136,946	52,382	4.8%
	1,096,251	630,921	1,084,564	1,136,946	52,382	4.8%
Travel & Training	1,903	3,528	5,000	5,000	-	0.0%
Repair & Maintenance equipment and vehicles	49,704	74,404	57,500	75,000	17,500	30.4%
Other operating expenses including bank fees, communications, utilities, postage, copier leases, office supplies, and internal service charges	59,079	41,744	56,700	59,200	2,500	4.4%
	110,685	119,677	119,200	139,200	20,000	16.8%
Cap Outlay - Mach & Equip	36,600	-	-	15,000	15,000	#DIV/0!
Cap Outlay - Vehicles	76,935	899	-	100,000	100,000	#DIV/0!
	113,535	899	-	115,000	115,000	#DIV/0!
Total Expenditures	1,320,472	751,497	1,203,764	1,391,146	187,382	15.6%

Authorized Positions (100% Allocated to DT District)	
Position(s)	Department
Sergeant (1)	Police
Corporal (2)	
Police Officer (8)	

DOWNTOWN REDEVELOPMENT DISTRICT

ADMINISTRATION

FY2023 Preliminary Budget for Discussion with CRA Board

Date Prepared: 6/22/2022

Account Description	2021 Actuals	2022 Actuals @ 6-20-2022	2022 Original Budget	2023 PROPOSED Budget	\$ Change	% Change
Personal Services	172,450	113,525	243,439	229,319	(14,120)	-5.8%
Total Personal Services	172,450	113,525	243,439	229,319	(14,120)	-5.8%
Professional & legal Services	44,903	29,610	80,000	80,000	-	0.0%
Accounting and Audit	5,000	4,000	5,000	5,000	-	
Other Contractual Services	-	-	100,000	100,000	-	
Landscaping & Tree Trimming	31,656	22,167	66,000	81,000	15,000	
Travel & Training	1,623	2,076	2,000	8,000	6,000	300.0%
Repair & Maintenance	25,681	49,419	101,500	101,500	-	0.0%
Paver Cleaning	161,932	82,228	200,000	200,000	-	0.0%
CRA Renovations	52,317	-	100,000	100,000	-	0.0%
Other operating expenses including bank fees, communications, utilities, postage, copier leases, office supplies, and internal service charges	92,200	81,124	108,932	199,492	90,560	83.1%
Total Operating Expenditures	415,310	270,624	763,432	874,992	111,560	14.6%
Cap Outlay - Improvements	418,613	997,623	5,543,500	25,137,850	19,594,350	353.5%
Total Capital Outlay	418,613	997,623	5,543,500	25,137,850	19,594,350	353.5%
Incentives Program	-	-	-	500,000	500,000	#DIV/0!
Total Grants to Others	-	-	-	500,000	500,000	#DIV/0!
Total Expenditures	1,006,373	1,381,773	6,550,371	26,742,161	20,191,790	308.3%

Salary and Benefits % Allocation by Agency				
Position	Department	Downtown	South Beach	Total
Community Redevelopment Program Manager	Planning & Development	70.0%	30.0%	100%
Planning & Development Director		15.5%	9.5%	25%
City Engineer	Public Works	15.0%	9.5%	25%
Redevelopment Engineer		46.5%	28.5%	75%
Construction Coordinator (part-time temporary)		78.7%	7.1%	85.8%

SOUTH BEACH REDEVELOPMENT DISTRICT**ADMINISTRATION****FY2023 Preliminary Budget for Discussion with CRA Board**

Date Prepared: 6/20/2022

Account Description	2021 Actuals	2022 Actuals @ 6-20-2022	2022 Original Budget	2023 PROPOSED Budget	\$ Change	% Change
Personal Services	94,624	61,415	118,845	106,925	(11,920)	-10.0%
Total Personal Services	94,624	61,415	118,845	106,925	(11,920)	-10.0%
Professional & legal Services	40,763	32,040	45,000	50,000	5,000	11.1%
Accounting and Audit	5,000	4,000	5,000	5,000	-	
Other Contractual Services	55,641	41,646	-	60,000	60,000	
Landscaping & Tree Trimming	20,822	24,590	-	25,000	25,000	
Travel & Training	388	1,221	1,000	3,000	2,000	200.0%
Repair & Maintenance	119,184	68,233	240,000	240,000	-	0.0%
Other operating expenses including audit, bank fees, communications, utilities, postage, copier leases, office supplies, and internal service charges	52,684	54,548	46,781	123,763	76,982	164.6%
Total Operating Expenditures	294,480	226,278	337,781	506,763	168,982	50.0%
Cap Outlay - Improvements	367,208	2,723,370	4,595,400	7,875,000	3,279,600	71.4%
Cap Outlay - Mach & Equip	4,820	-	-	-	-	
Total Capital Outlay	372,028	2,723,370	4,595,400	7,875,000	3,279,600	71.4%
Total Expenditures	\$761,132	\$3,011,063	\$5,052,026	\$8,488,688	\$3,436,662	68.0%

Salary and Benefits % Allocation by Agency				
Position	Department	Downtown	South Beach	Total
Community Redevelopment Program Manager	Planning & Development	70.0%	30.0%	100%
Planning & Development Director		15.5%	9.5%	25%
City Engineer	Public Works	15.0%	9.5%	25%
Redevelopment Engineer		46.5%	28.5%	75%
Construction Coordinator (part-time temporary)		78.7%	7.1%	85.8%

Capital Improvement Plan: FY2023-2027

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	Total
151 - Infrastructure Surtax			6,500,000			6,500,000
181 - Downtown Tax Increment	25,252,850	7,712,775	3,055,000	2,800,000	6,177,450	44,998,075
182 - Southend Tax Increment	7,875,000	850,000	10,500,000	584,000	5,136,000	24,945,000
317 - Infrastructure Capital Projects	777,150	302,225			1,122,550	2,201,925
423 - Stormwater Utility	942,308			314,462	2,227,077	3,483,847
Grand Total	34,847,308	8,865,000	20,055,000	3,698,462	14,663,077	82,128,847

Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	Total
DT Road & Associated Infrastructure Imp	22,000,000	2,425,000	8,675,000	2,000,000	6,500,000	41,600,000
DT Action Plan	3,615,000	5,225,000	750,000	750,000	750,000	11,090,000
DT Park Infrastructure Imp	300,000	300,000				600,000
DT CAPE Vehicles & Equipment	115,000	65,000	130,000	50,000	50,000	410,000
SE Road & Associated Infrastructure Imp	7,742,308	50,000	10,500,000	898,462	7,363,077	26,553,847
SE Park Infrastructure Imp	1,075,000	800,000				1,875,000
Grand Total	34,847,308	8,865,000	20,055,000	3,698,462	14,663,077	82,128,847

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 Agency 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 departments. 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/Southend Redevelopment Districts. In the future, listed projects may be deleted and/or shifted on time-line due to budgetary constraints.

Capital Improvement Plan: FY2023-2027

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 (FY24) and constructed at a future date.
- **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 (\$2.5M).
 2. Pump station improvements including new/improved stormwater pumps, improved bar screens, improved sumps (\$1.75M);
 3. 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).
 4. 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 3C Projects 4 and 5:** (CRA funded): Limits include 3rd Street, 4th Avenue South, Street Ends, and 13th Avenue South and Downstream Improvements, if necessary. The scope of work for these phases includes improvements to sanitary sewer, water distribution, stormwater, roadways, alleys, street ends, permitting, stilling basins/ponds and downstream channels, and the stormwater pumps at the Central Basin, as necessary, and other identified ancillary public improvements throughout the area.
- **Phase 3D Project 6** (City funded): Approximate design boundary consists of 3rd Street, 13th Avenue South, Street Ends, and 16th Avenue South (outside of, and adjacent to the south boundary of the Downtown Redevelopment District). The scope of work for these phases include improvements to sanitary sewer, water distribution, stormwater, roadways, alleys, and street ends throughout the area plus other identified ancillary public improvements throughout the area.

Capital Improvement Plan: FY2023-2027

- **Phase 3D Project 7** (CRA funded): Approximate design boundary consists of 3rd Street, 9th Avenue North, Beach Street Ends, 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 throughout the area.

Design phasing boundaries are currently:

Approximate Design Boundaries ⁽¹⁾				
Phase 3C:	<u>North</u>	<u>South</u>	<u>West</u>	<u>East</u>
Project 3 ⁽²⁾	Downstream Improvements		Intracoastal Waterway	Central Basin
Project 4	7 th Ave. S.	11 th Ave. S.	3 rd St.	Beach Street End
Project 5	4 th Ave. S.	7 th Ave. S.	3 rd St.	Beach Street End
Phase 3D:				
Project 6	13 th Ave. S.	16 th Ave. S.	3 rd St.	Beach Street End
Project 7	9 th Ave. N.	6 th Ave. N.	3 rd 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. Three (3) ADA dune walkovers were constructed within the CRA district in FY20. The design was also completed in FY20 for the non-ADA walkovers. \$500,000 per year is allocated for their construction, in Years FY21 through FY26.
- **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: FY2023-2027

Project (Fund Source)	Phase	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Phase 3B (DT TIF)	Design		\$175,000				\$1,675,000
	Construct			\$1,500,000			
Phase 3C Project 3 Downstream Imp DT TIF City Portion (BJB)	Construct	\$3,722,850				\$5,377,450	\$12,750,000
Pump Station Imp DT TIF City Portion (BJB)		\$777,150	\$1,447,775			\$1,122,550	
			\$302,225				
Phase 3C (DT TIF)	Construct						\$16,000,000
Project 4 Project 5		\$8,250,000 \$7,750,000					
Phase 3D (BJB / INF SURTAX) Project 6	Construct			\$6,500,000			\$6,500,000
Phase 3D (DT TIF) Project 7	Design			\$175,000			\$1,675,000
	Construct				\$1,500,000		
Dune Walkovers - Non ADA (DT TIF)	Construct	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
Beach Outfalls (DT TIF)	Construct	\$1,000,000					\$1,000,000
	Total	\$22,000,000	\$2,425,000	\$8,675,000	\$2,000,000	\$6,500,000	\$41,600,000

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
DT TIF	\$21,222,850	\$2,122,775	\$2,175,000	\$2,000,000	\$5,377,450	\$32,898,075
BJB	\$777,150	\$302,225	\$6,500,000	\$0	\$1,122,550	\$8,701,925
Total	\$22,000,000	\$2,425,000	\$8,675,000	\$2,000,000	\$6,500,000	\$41,600,000

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: FY2023-2027

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.

Project Description and Reason Necessary:

The 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.

On August 27, 2018, 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
- Bicycle Parking Area Plan
- Site Furnishings Plan
- Wayfinding/Signage Plan
- Pier Entryway Plan

Funding Source: Downtown Tax Increment Fund (181)

Items:	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Art Master Plan	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Lighting Master Plan	\$475,000	\$475,000				\$950,000
Wayfinding Signage	\$1,483,000					\$1,483,000
Pier Entry Plan	\$907,000					\$907,000
Latham Plaza Master Plan		\$4,000,000				\$4,000,000
Total	\$3,615,000	\$5,225,000	\$750,000	\$750,000	\$750,000	\$11,090,000

Capital Improvement Plan: FY2023-2027

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 - \$300,000: 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.

Description	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Connectivity corridors	\$300,000	\$300,000				\$600,000
Total	\$300,000	\$300,000				\$600,000

Capital Improvement Plan: FY2023-2027

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

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

City Priorities, Goals and Initiatives: Provide adequate public safety for all residents, businesses and visitors (P1.G1.I1)

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:

- 3 Chevy Impalas
- 1 Chevy Tahoe
- 5 Ford Tauruses
- 1 Ford F-150
- 1 Ford Explorer
- 2 Honda ATVs
- 2 Quads
- 6 Segways

The program is currently transitioning away from automobiles to SUVs, as the SUVs are more readily available and are more practical for use in the Downtown area. The planned replacement schedule of the fleet is shown in the following table. Chevrolet Impalas currently in use are being replaced with SUVs, and therefore, are shown at the estimated cost of an SUV.

Vehicles being replaced are assessed each year for useful estimated life and estimated future maintenance costs. Vehicles with the shortest estimated lives and the highest estimated maintenance costs are selected for replacement. For that reason, vehicle numbers, model years and mileage are marked with asterisks, and the specific vehicle being replaced is not identified in the table.

Capital Improvement Plan: FY2023-2027

Veh #	Year	Description	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1475	2014	Chevrolet Impala	\$50,000					\$50,000
1477	2014	Chevrolet Impala	\$50,000					\$50,000
Quad 4	2018	Polaris Quad	\$15,000					\$15,000
1632	2016	Ford Taurus		\$50,000				\$50,000
Quad 5	2018	Polaris Quad		\$15,000				\$15,000
1785	2017	Ford Taurus			\$50,000			\$50,000
1786	2017	Ford Taurus			\$50,000			\$50,000
ATV 9	2020	Honda Pioneer			\$15,000			\$15,000
ATV 10	2020	Honda Pioneer			\$15,000			\$15,000
1805	2018	Ford Taurus				\$50,000		\$50,000
1968	2019	Ford Taurus					\$50,000	\$50,000
		Total	\$115,000	\$65,000	\$130,000	\$50,000	\$50,000	\$410,000

Funding Source: Community Redevelopment Agency (DT TIF)

Item	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Downtown CAPE Vehicles	\$100,000	\$50,000	\$100,000	\$50,000	\$50,000	\$350,000
Downtown CAPE Quads	\$15,000	\$15,000				\$30,000
Downtown CAPE ATVs			\$30,000			\$30,000
Total	\$115,000	\$65,000	\$130,000	\$50,000	\$50,000	\$410,000

Future Operating Budget Impact: No significant future operating budget impact will occur.

Capital Improvement Plan: FY2023-2027

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 Departments.

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 Piping and Roadway Improvements Project (Phase 4): Phase 2: Additional design for America Avenue completed in FY22.** This is a sidewalk, drainage and roadway improvement for the area on America Avenue from Republic Drive Southward to cul-de-sac, including a stormwater pump station to discharge into Phase I of Phase 4 Jacksonville Drive Project.
- **Stormwater/Roadway Improvements (Phase 5):**
 1. Roadway improvements include Marsh Landing Parkway, Isabella Boulevard from Jacksonville Drive to Osceola Avenue, and 34th Avenue South from Isabella Boulevard to dead end.
 2. Stormwater Improvements include South Basin Canal modifications including basin silt removal, pipe cleaning/rehabilitation, channel stabilization (\$2.25M).
 3. Pump Station improvements including new/improved pumps; stairs; channels to wet wells; improved bar screens; electrical; lighting; fencing and security improvements (\$1.25M).
 4. 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: FY2023-2027

Project (Fund Source)	Phase	FY2023	FY2024	FY2025	FY2026	FY2027	Total
South Beach Parkway Road Imps (Phase 3): Ocean Terrace Pond*	Construct					\$1,000,000	\$1,000,000
Stormwater/Road Imps (Phase 4) - America Ave (Phase 2 of Ocean Terrace)	Design Construct	\$1,500,000					\$1,500,000
Stormwater/Road Imps (Phase 5) – Marsh Landing Parkway, Isabella Blvd from Jacksonville Dr to Osceola Ave. and 34 th Avenue South from Isabella Blvd. to dead-end	Construct (CRA) Construct (City)	\$1,750,000 \$942,308					\$2,692,308
South Basin Stormwater Outfall Channel Imps (Phase 5) – South Basin Pump Station Improvements, Silt Removal, Pipe Cleaning/Rehab and Channel Stabilization	Design Construct	\$50,000 \$1,250,000 \$2,250,000	\$50,000		\$10,500,000		\$14,100,000
Stormwater/Reuse Imps (Phase 6) – Osceola Avenue from South Beach Parkway to Sandra Drive and Osceola Pond modifications	Design (CRA) Design (City) Construct (CRA) Construct (City)				\$584,000 \$314,462	\$4,136,000 \$2,227,077	\$7,261,539
Total		\$7,742,308	\$50,000	\$10,500,000	\$898,462	\$7,363,077	\$26,553,847

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	FY2023	FY2024	FY2025	FY2026	FY2027	Total
SB TIF	\$6,800,000	\$50,000	\$10,500,000	\$584,000	\$5,136,000	\$23,070,000
SW (City above)	\$942,308	\$0	\$0	\$314,462	\$2,227,077	\$3,483,847
Total	\$7,742,308	\$50,000	\$10,500,000	\$898,462	\$7,363,077	\$26,553,847

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: FY2023-2027

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

City Priorities, Goals and Initiatives: Provide recreational amenities desired by the community. (P2.G2.I2)

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 for the Skate Park, tennis courts, beach volleyball, exercise trails, splash pad, basketball courts, 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: 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 and Medians Landscaping: The irrigation system needs to be replaced and several areas need landscape rejuvenation.

South Beach Park Sidewalk Entrance: The entrance to South Beach Park from Osceola Drive is not safe for pedestrians as there is no sidewalk. Construction of a sidewalk on the western part of the Fire Station will provide safer pedestrian ingress/egress off Osceola. This project also includes a sidewalk on the east side of Horn Street from Osceola into the parking lot.

Passive Park – Jax Drive/South Beach Parkway: 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.

Projects:	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Southend Connectivity Corridors	\$300,000	\$300,000				\$600,000
South Beach park medians & landscaping	\$175,000					\$175,000
South Beach park sidewalk entrance	\$100,000					\$100,000
Passive Park	\$500,000	\$500,000				\$1,000,000
Subtotal Capital	\$1,075,000	\$800,000	\$0	\$0	\$0	\$1,875,000