

CITY OF JACKSONVILLE
FY 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$439,706,870	\$375,448,399	\$209,601,894	\$119,572,772	\$117,992,976	\$698,717,039
Local Option and Constitutional Gas Taxes	\$22,761,662	\$22,300,000	\$22,300,000	\$18,000,000	\$18,000,000	\$18,000,000
Prior Year Revenue	\$961,139	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$33,022,290	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$12,914,655	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$3,795,000	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$513,161,616	\$397,748,399	\$231,901,894	\$137,572,772	\$135,992,976	\$716,717,039

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
FR	Public Safety	Fire Station # 17 Replacement	\$2,543,800	\$2,093,800	\$450,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station # 25	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station # 65	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #12 Replacement	\$2,725,064	\$1,875,064	\$850,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #22 - New Construction	\$7,800,000	\$6,200,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #36	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0
FR	Public Safety	Fire Station #41 (Replacement)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #42 (Replacement)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #45 Relocation	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #64 (new)	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (New)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 (New)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0
FR	Public Safety	Fire Station #75 (new)	\$8,150,000	\$7,500,000	\$650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #76 - New Construction	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station 47 Replace	\$8,200,000	\$7,700,000	\$500,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station Capital Maintenance Misc Improv	\$9,617,587	\$3,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FR	Public Safety	Marine Fire Station #68 (new)	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Doc	\$18,450,000	\$8,450,000	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Safety	Equestrian Center - Mounted Unit Facility	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$13,100,118	\$850,118	\$250,000	\$0	\$0	\$0	\$0	\$12,000,000
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$4,360,196	\$1,260,196	\$3,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	AC Skinner Charter School - School Zone	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Alford Place - Corridor Improvements	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvemen	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
PW	Roads / Infrastructure / Transportation	Apache Ave Curb And Gutter	\$621,946	\$246,946	\$75,000	\$300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000
PW	Roads / Infrastructure / Transportation	Armsdale Road Drainage Improvements	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Bridge	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000
PW	Roads / Infrastructure / Transportation	Atlantic Blvd Medians	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Azure Street Sidewalk New	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Roads / Infrastructure / Transportation	Bay Street Corridor Utility Relocation	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,300,000
PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$1,185,000	\$325,000	\$0	\$860,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,700,000
PW	Roads / Infrastructure / Transportation	Brookmont and Lamento Ave East Underdrain	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookview Dr. Underdrain Improvements	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	CD 10 Sidewalk Repairs	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cemetery Entrance Improvements	\$1,900,596	\$1,303,400	\$597,196	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$49,603,868	\$20,403,868	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$0	\$1,000,000	\$3,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Copeland Street Traffic Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assmnt,Repair,Replcem	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp.Brgs-Bridges	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Crosswalk Murals	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Landscaping&Lighting Enhncemnts	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - Pearl Street	\$5,000,000	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way (Julia Street)	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way (Monroe Street)	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Duval Road Widening	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
PW	Roads / Infrastructure / Transportation	Edgewood Ave Bicycle Improvements	\$1,602,875	\$408,256	\$1,194,619	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$6,980,000	\$4,980,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$30,000,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Forest Trail Drainage Improvements	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Halsema Road Extension PD&E Study	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk C	\$1,500,000	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	Hodges Blvd Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Hodges Blvd Shared Use Path	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Roads / Infrastructure / Transportation	Hogan Street Pedestrian Enhancements	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hood Landing Road Drainage Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Irvington Ave. Underdrain Improvements	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Jullington Creek Bridge	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	La Salle Street Outfall	\$44,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonmen	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$750,680	\$450,680	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Luna, Green & Melba Street Bicycle Project	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Main Street Traffic Calming (1st to 12th Street	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Major Outfall Ditch Restoration/Cleaning	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000
PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
PW	Roads / Infrastructure / Transportation	Marquette/Woodmere Area Drainage Improv	\$557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway - McCoy's Creek Rbl	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improveme	\$58,200,000	\$27,500,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monicrieff Rd Beautification (34Th-45Th St)	\$3,600,000	\$1,700,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monicrieff Rd. and W. 20th St. Road Improvem	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monument Road Bridge	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
PW	Roads / Infrastructure / Transportation	MOSH and Riverwalk at the Shipyards	\$20,000,000	\$12,800,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starr/Pulsky)	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Central Marina	\$32,000,000	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$79,971,425	\$18,971,425	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk & Capital Maintenance	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oakleaf Village Parkway at Merchants Way Tu	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandon	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ortega Boulevard Sidewalks	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
PW	Roads / Infrastructure / Transportation	Park Street Road Diet	\$5,200,000	\$2,200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Perry Street Improvements	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$650,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Post Street Dock Streetscape	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	Ray Greene Park Septic Abandonment - Utility	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$27,250,000	\$2,250,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverside Ave Drainage Study	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$315,488,321	\$178,488,321	\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Proj	\$3,795,000	\$1,995,000	\$3,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	Roselle Street Bridge	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	School Pedestrian Safety & Sidewalks - Flasher	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
PW	Roads / Infrastructure / Transportation	Sedgemore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - Extension	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$8,184,424	\$4,184,424	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$59,310,686	\$35,310,686	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Snowbrook Ct. and Cherokee Cove Trail Under	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Southbank Bulkhead	\$12,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0
PW	Roads / Infrastructure / Transportation	St. Johns River - St. Johns River Bulkhead, Asses	\$15,564,019	\$6,564,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	St. Johns Ave. Traffic Calming	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Repair Project - P	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0
PW	Roads / Infrastructure / Transportation	Tar Kiln Bridge	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,850,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) Baymeadows Rd E & Ham	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) New Berlin Rd & Cedar Poi	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Trout River Railroad Crossing Overpass	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Projec	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improveme	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000
PW	Roads / Infrastructure / Transportation	Venetia Drainage Improvements	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund - Water-Was	\$177,795,456	\$112,795,456	\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$5,000,000	\$3,400,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodland Acres Traffic Calming	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improv	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Plan	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Environmental / Quality of Life	Confederate Monument Removal, Relocation, Remaining,	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
PW	Environmental / Quality of Life	Landscape Renovations at Jax Public Library	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000
PW	Environmental / Quality of Life	Median Beautification	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Animal Care & Protective Services HVAC Repla	\$1,950,000	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Argyle Branch Library Roof Replacement	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Beaches Branch Library Improvements	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000
PW	Public Facilities	Bradham Brooks Library HVAC Chiller & Contr	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000
PW	Public Facilities	Brown Eastside Branch Library Roof Replacem	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Public Facilities	Charles Webb Wesconnett Regional Library R	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Courthouse Waterproofing and	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replacem	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Alarm Replacement	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Public Facilities	Ed Ball Hearing Room & Restroom Improveme	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Elevator Door Monitoring	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Equestrian Center Cattle Barn	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Fleet Management-Maintenance and Upgrade	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,975,000	\$4,475,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Public Facilities	Inspector General Office Renovation	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jax Family Health Roof Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Public Facilities	JFRD Fire Station Apron & Driveway Repairs	\$3,400,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Kennedy Community Center	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Public Facilities	Lot R - Stadium Performance Center	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Main Library - Main Library-Capital Maintenan	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvem	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PW	Public Facilities	Medical Examiner Facility - 04	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
PW	Public Facilities	Old St. Andrews Church - Maintenance Upgra	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replaceme	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0
PW	Public Facilities	Police Memorial Bldg - Mainten & Upgrades	\$3,300,000	\$1,100,000	\$2,75,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000
PW	Public Facilities	Pre-Trial Detention Facility - Pretrial Det Fac-Ce	\$8,000,000	\$5,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Pre-Trial Detention Facility Water Line Replac	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Property Warehouse and Impound Facility Ro	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PW	Public Facilities	Public Buildings - Roofing	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Public Works COOP	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0
PW	Public Facilities	San Marco Library HVAC Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Schell Sweet Community Resource Center Roo	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replace	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0
PW	Public Facilities	Traffic Engineering - Warehouse Phase III	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	University Park Branch Library Roof Replacem	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
PW	Public Facilities	Water Street Parking Garage - Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Public Facilities	Webb Wesconnett Library Improvements - AH	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0
PW	Public Facilities	Willow Branch Library Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0
PW	Public Facilities	Yates Parking Garage Maintenance Repairs	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Parks / Preservation Land / Wetland	Metropolitan Park	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0
PW	Parks / Preservation Land / Wetland	Shipyards West Park	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation - DSR General	\$11,604,771	\$0	\$5,604,771	\$6,000,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
PL	Public Facilities	Brentwood Branch Replacement	\$8,188,976	\$0	\$8,188,976	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976	\$0
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$9,336,431
PL	Public Facilities	Oceanway Center - Oceanway Library Replace	\$15,850,190	\$12,100,190	\$3,750,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0
PL	Public Facilities	Westbrook Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
SH	Public Facilities	3000 Bed Pretrial Detention Facility (Replace E	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
SH	Public Facilities	500 Bed Detention Facility/Short Term Holdin	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460
SH	Public Facilities	Police Memorial Building	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382
SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
ASM	Public Facilities	Baseball Grounds - MLB Requirements	\$24,800,000	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$12,590,000	\$6,340,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$500,000
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$3,650,000	\$900,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems	\$4,220,000	\$1,500,000	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$240,000
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$150,000
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$200,000
PR	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Alejandro Garcia Camp Tomahawk	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Argyle Forest Park	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Artist Walk	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Atlantic Coast High School Pool	\$9,000,000	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Baldwin Rail Trail Buffer	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Beach & Peach - Trail and Parking	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Beach Blvd Boat Ramp/Pottsburg Creek Impro	\$2,660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Black Hammock Island Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Blue Cypress Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Boone Park N - Tennis Courts	\$820,000	\$370,000	\$450,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Brandy Branch Trailhead	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Brookview Elementary Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Bruce Park Pavilion-Restroom Upgrades	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050
PR	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Consvr Corridor - D/B Trail Ext Pope Duva	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$15,750,000	\$5,750,000	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Cedar Point	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Cianzel T Brown Park	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Corkscrew Park Sport Courts	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Countywide Parks - Pool Maintenance & Upgr	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$48,355,915	\$30,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Cuba Hunter Park - Cuba Hunter Skateboard F	\$950,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$450,000
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Ed Austin Regional Park Lighting	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Exchange Island - Dev Design	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Find Projects - Find-Jacksonville Zoo Dock Desi	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	First Coast HS Pool	\$9,219,278	\$4,770,189	\$0	\$4,449,089	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Node	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Pedestrian Bridge	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
PR	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,660,000	\$660,000	\$240,000	\$0	\$0	\$760,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park Beach Access	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Huguenot Park - Campsite	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Ma	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$49,033,278	\$44,033,278	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	James P. Small Park	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	Julington-Durbin Creek Amenities	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
PR	Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PR	Parks / Preservation Land / Wetland	LaVilla - Waiting Room (Link to Emerald Trail)	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Liberty Street Marina	\$12,990,000	\$0	\$990,000	\$12,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Liberty Street Yard Relocation	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterpl	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
PR	Parks / Preservation Land / Wetland	Losco Park - Synthetic Turf	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
PR	Parks / Preservation Land / Wetland	Malivai Washington Tennis	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	Maxville Park Football	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCoy's Creek Greenway - McCoy's Creek Gre	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCue Boat Ramp Bulkhead	\$940,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Memorial Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Monticello A	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Norman Studios - Norman Studios	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Northbank Riverwalk extension (Catherine St.	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Northside Rowing Facility	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Bulkhead	\$985,000	\$0	\$385,000	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	Oceanway Pool	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0
PR	Parks / Preservation Land / Wetland	Otis Road/Block Property	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Patton Park Youth Turf Soccer Field	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Pope Duval Amenities	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
PR	Parks / Preservation Land / Wetland	Reddie Point Restrooms	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Ritz Pocket Park	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverview Park Boat Ramp	\$1,210,000	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Southbank Riverwalk	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southbank, Broadstone Plaza, Riverplace Tow	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
PR	Parks / Preservation Land / Wetland	Southside Tennis	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PR	Parks / Preservation Land / Wetland	Special Committee on Parks and Quality of Lif	\$70,000,000	\$20,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Fish Camp Kayak Launch	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Trailhead	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Thomas Jefferson Park Master Plan	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Tillie Fowler Park	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PR	Parks / Preservation Land / Wetland	Walter Anderson Memorial Park	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Yancey Park	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

CITY OF JACKSONVILLE
FY 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM
STORMWATER IMPROVEMENT PROJECTS

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Option and Constitutional Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$11,986,384	\$10,000,000	\$10,000,000	\$10,000,000	\$9,100,000	\$37,754,343
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$11,986,384	\$10,000,000	\$10,000,000	\$10,000,000	\$9,100,000	\$37,754,343

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pon	\$5,681,000	\$296,352	\$4,591,155	\$793,493	\$0	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$1,930,850	\$0	\$0	\$1,930,850	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage Sys	\$170,992,654	\$135,407,425	\$5,585,229	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW	Drainage	Duval Road (Wet Detention Pond)	\$9,530,000	\$0	\$0	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0
SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$31,354,343
SW	Drainage	Macy Avenue Drainage Improvements (DSR)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Pleasant Point Lane Drainage Improvements (\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Ribault Scenic Drive Drainage Improvements (\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Starshire Cove Drainage Improvements	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Stormwater Project Development & Feasibility	\$1,750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
SW	Drainage	Stormwater Pump Stations - Capital Maintena	\$1,200,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000

CITY OF JACKSONVILLE
FY 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE IMPROVEMENT PROJECTS

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$6,150,000	\$1,550,000	\$3,000,000	\$5,000,000	\$6,700,000	\$95,800,000
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$6,150,000	\$1,550,000	\$3,000,000	\$5,000,000	\$6,700,000	\$95,800,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	\$33,465,731	\$16,365,731	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$3,100,000	\$5,000,000
SD	Environmental / Quality of Life	Leachate Evaporator - Landfill Gas Fueled Lea	\$16,498,000	\$7,798,000	\$500,000	\$0	\$0	\$1,000,000	\$0	\$7,200,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail RI	\$157,347,333	\$64,947,333	\$4,650,000	\$550,000	\$0	\$0	\$3,600,000	\$83,600,000

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

Airport	Proj No.	PFL	Description	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
			Budget 2023						
			Total Capital Commitments						
Jacksonville International	J2019-07		Airfield Wetland Mitigation						
	J2023-01		PA System Upgrade or Replacement	750,000	\$1,132,392	\$12,367,608			
	J2023-02		Elevator Replacement 17 & 18	400,000					
	J2023-03		Replace Ticketing Escalators 1 & 2	1,400,000	1,400,000				
	J2023-04		Bulldozer	375,000					
	J2020-03		Air Cargo 3 Ramp Expansion	5,000,000					
	J2020-01		Concourse B Program	300,000,000	50,301,688	45,000,000	2,500,000		
	J2023-05		IT Infrastructure Refresh FY23	580,000	163,950,000		40,748,312		
	J2018-14		JAX Canopy and Steel Structure Support Replacement (additional funding)	1,000,000					
	J2023-06		Airfield Beacon Relocation	100,000					
	J2023-07		Ticketing Window Replacement	400,000	400,000				
	J2023-08		HBS System Computer	900,000	900,000				
	J2023-09		Design and Construct Hangar	10,000,000					10,000,000
	J2023-10		Four Winds Migration or Replacement	175,000	175,000				
	J2023-11		Video Surveillance / Cure	235,000	235,000				
	J2023-12		Daily/Hourly Garage Escalator Rehabilitation Ph 1 of 3	400,000	400,000				
	J2023-13		Taxiway M1 Widening	1,600,000					
J2023-14		TWY F Rehab and Extension	4,000,000	1,000,000				1,600,000	
J2021-01		Air Cargo 1 Roof	3,000,000	3,000,000				3,000,000	
J2023-15		FedEx Roof (additional funding)	2,200,000	2,200,000					
J2023-16		TIBA Pay/In Lane Stations	300,000	300,000					
J2023-17		Engineering Salaries	600,000	600,000					
			Rehabilitate Landside Bathrooms	2,200,000	2,200,000				
			\$349,115,000	\$62,766,688	\$171,132,392	\$57,367,608	\$43,248,312	\$14,600,000	
Cecil Airport	F2023-01		Cecil Airport AWOS Replacement	175,000	17,500	157,500			
	F2023-02		Taxiway A Reconstruction (A4 to 36R) - Design	3,000,000					
			\$3,175,000	\$3,017,500	\$0	\$157,500	\$0	\$0	
Cecil Spaceport	S2019-03		Eastside Roadway	16,000,000	6,000,000			6,000,000	
	S2023-01		Fabric Hangar Reskin	175,000	175,000				
			\$16,175,000	\$6,175,000	\$0	\$0	\$4,000,000	\$6,000,000	
Jacksonville Executive	C2023-01		Airfield Drainage Project	2,000,000	200,000	1,800,000			
	C2023-02		Runway Incursion Mitigation	2,000,000	200,000	1,800,000			
			\$4,000,000	\$400,000	\$0	\$3,600,000	\$0	\$0	
Herfong				\$0	\$0	\$0	\$0	\$0	
			Total Large Capital	\$372,465,000	\$72,359,188	\$171,132,392	\$51,125,108	\$47,248,312	\$20,600,000
Small Cap			Bldg 1646 AC	\$50,000	\$50,000	\$0	\$0	\$0	
			AC Unit Replacement in Offices of H5	\$72,000	\$72,000	\$0	\$0	\$0	
		Westside Access Road Gate/Operator replacement	28,000	28,000					
		East T Hangars Vehicle Gate/Operator replacement	21,000	21,000					
			\$121,000	\$121,000	\$0	\$0	\$0	\$0	
Jacksonville Intl			Identity Management Upgrade (Airport/CE)	\$50,000	\$50,000	\$0	\$0	\$0	
			Parking Shuttles 54,55,56	264,000	264,000	\$0	\$0	\$0	
			Ride on Flat Deck Mower (x2)	24,000	24,000	\$0	\$0	\$0	
			Conference Room AV equipment refresh	25,000	25,000	\$0	\$0	\$0	
				\$363,000	\$363,000	\$0	\$0	\$0	
			Total Small Capital	\$534,000	\$1,068,000	\$0	\$0	\$0	
		Total Capital	\$372,999,000	\$73,427,188	\$171,132,392	\$51,125,108	\$47,248,312	\$20,600,000	

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024

Airport	Proj No.	Description	FUNDING SOURCES						
			Budget 2024 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		LED RWY Edgelights	\$2,000,000		\$500,000		\$1,500,000		
		Design and Build Sub-station backup	4,500,000		4,500,000				
		Air Cargo 4 Roof Rehab	500,000	500,000					
		TWY G-1 Reconstruction	1,100,000	275,000					
		SSI Platform Upgrade	200,000	200,000					
		Toll Plaza Roof Rehab	300,000	300,000					
		Daily/Hourly Garage Escalator Rehabilitation Ph 2	400,000	400,000					
		IT Infrastructure Refresh FY24	405,000	405,000					
		Part 139 Inspection Program	\$150,000	\$150,000					
			\$9,555,000	\$2,230,000	\$5,000,000	\$1,500,000	\$0	\$0	\$0
Cecil Airport		Cecil Airport Storm Drain and Outfall Rehabilitation	\$1,000,000	\$1,000,000					
		Fabric Hangar Fire Suppression System	1,500,000	1,500,000					
		Hangar 1820 Rehabilitation (Bldg, Roof, Truss)	4,200,000	4,200,000					
		Hangar 1845 Rehabilitation	6,000,000	6,000,000					
		Building 1823 Rehabilitation	300,000	300,000					
		Taxiway A Reconstruction (A4 to 36R) - Construction	15,000,000	12,500,000			2,500,000		
		Landside Drainage	2,000,000	2,000,000					
		Fiber Network Extension	200,000	200,000					
		Bucketlet Truck	\$200,000	\$200,000					
			\$30,400,000	\$27,900,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0
Cecil Spaceport		Design & Construct Oxidizer Storage Area Infrastructure	\$700,000	\$350,000			\$350,000		
	Solid Propellant Storage Bunker Relocation Improvements	300,000	150,000			150,000			
		\$1,000,000	\$500,000	\$0	\$0	\$500,000	\$0	\$0	
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$2,000,000	\$800,000			\$400,000	\$800,000	
			\$2,000,000	\$800,000	\$0	\$400,000	\$800,000	\$0	
Herlong Recreational		FBO Ramp Rehab, T-Hangar (T1-T7) Pavement Rehab	\$1,500,000	\$1,500,000				300,000	
		Airport Security Fence	600,000	30,000			30,000		
		\$2,100,000	\$1,530,000	\$30,000	\$330,000	\$300,000	\$0	\$0	
Small Cap		Fiber Network Extension	\$1,000,000	\$1,000,000			\$0	\$0	
			\$46,055,000	\$33,960,000	\$5,030,000	\$4,730,000	\$4,100,000	\$0	
		Total Capital							

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

Airport	Proj No.	Description	FUNDING SOURCES						
			JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER		
			Budget 2025						
			Total Capital						
			Commitments						
Jacksonville International		Police Badging Renovation	\$300,000						
		Garage Lighting Replacement	1,800,000						
		Ticketing Escalator 3 & 4 Replacement	1,400,000						
		IT Infrastructure Refresh FY25	624,000						
		Installation of Power Charging Stations	200,000						
		Daily/Hourly Garage Escalator Rehabilitation Ph 3	\$300,000						
			\$4,624,000	\$0	\$0	\$0	\$0	\$0	
Cecil Airport		Building 1846 Rehabilitation	\$1,000,000						
		Hangar 312 and building 315 Rehabilitation	500,000						
		Hangar 825 Roof and Truss Rehabilitation	\$2,700,000						
			\$4,200,000	\$0	\$0	\$0	\$0	\$0	
Cecil Spaceport									
		Purchase & Install Telemetry System	\$3,700,000						
			\$3,700,000	\$0	\$0	\$0	\$0	\$0	
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$1,600,000				\$800,000		
			\$1,600,000	\$0	\$0	\$0	\$800,000	\$0	
Herlong Recreational		Landside Roads and Parking Lots Rehab	\$1,500,000						
			\$1,500,000	\$0	\$0	\$0	\$0	\$0	
Small Cap									
			\$1,000,000	\$0	\$0	\$0	\$0	\$0	
		Total Capital	\$16,624,000	\$0	\$0	\$0	\$800,000	\$0	

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

Airport	Proj No.	Description	FUNDING SOURCES					
			JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
			Budget 2026					
			Total Capital					
			Commitments					
Jacksonville International		Parking Garage 3	\$80,000,000					\$80,000,000
		TSA Bathroom Rehabilitation	100,000					
		Upgrade X-IDS	200,000					
		Metasys Major Release Upgrade	200,000					
		Infrastructure Refresh FY26	543,000					
		Generator # 4 Replacement (Parking Plaza)	110,000					
		CAT 330 Excavator Track Hoe with Cutting Head	275,000					
		Front End Loader	145,000					
		Replace Airfield Large Dump-truck	225,000					
		ARFF Facility Generator	185,000					
		TIBA Parking System Field Equipment Upgrade	750,000					
		Park Assist Software	\$1,500,000					
			\$84,233,000	\$0	\$0	\$0	\$0	\$80,000,000
Cecil Airport		Taxiway Echo Extension	\$13,200,000		\$11,880,000		\$0	\$0
			\$13,200,000	\$0	\$11,880,000		\$0	\$0
Cecil Spaceport		Design & Construct Oxidizer Storage Area Infrastructure	\$700,000					800,000
		Liquid Propellant Storage	1,600,000					\$250,000
		Design & Construct Liquid Oxidizer Farm	\$500,000					\$1,050,000
			\$2,800,000	\$0	\$0	\$0	\$0	\$1,050,000
Jacksonville Executive		Bldg 11 (CAP) Roof/Internal Rehab	\$150,000					
		TWYs A and B Rehab, Direct Access Compliance	3,000,000		2,700,000			
			\$3,150,000	\$0	\$2,700,000		\$0	\$0
Herlong Recreational		T-Hangar Pavement and FBO Ramp Rehab	\$1,500,000					
		H5 Roof Rehab	250,000				\$1,500,000	
		T-9 Hangar	\$3,000,000					
			\$4,750,000	\$0	\$1,500,000		\$1,500,000	\$0
Small Cap			\$900,000	\$0	\$0	\$0	\$0	\$0
		Total Capital	\$109,033,000	\$0	\$16,080,000	\$1,500,000	\$1,500,000	\$81,050,000

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2026 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
			\$0	\$0	\$0	\$0	\$0	\$0
Cecil Airport		Terminal Bathroom Rehab Building 818, 334, 339 Rehab	\$90,000	\$250,000 450,000				
			\$90,000	\$700,000	\$0	\$0	\$0	\$0
Cecil Spaceport		Design Medical Research Payload Prep Facility	\$150,000	\$150,000				
			\$150,000	\$150,000	\$0	\$0	\$0	\$0
Jacksonville Executive		Landside Pavement Rehab (Charles Lindburgh, Bragg, Wright Bros)	\$1,500,000	\$1,500,000				
			\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Herlong Recreational		H5 Roof Rehab Bulk Hangar	\$250,000	\$250,000			1,700,000	
			3,400,000	1,700,000			\$1,700,000	
			\$3,650,000	\$1,950,000	\$0	\$0	\$1,700,000	\$0
Small Cap			\$900,000	\$900,000	\$0	\$0	\$0	\$0
		Total Capital	\$6,290,000	\$5,200,000	\$0	\$0	\$1,700,000	\$0

Jacksonville Port Authority

5 year Capital Projects - 2023-2027

5 year Capital Projects - 2023-2027						
	2023	2024	2025	2026	2027	
Location	Amount	Amount	Amount	Amount	Amount	
Blount Island	Container Terminal Upgrades	\$55,000,000	\$0	\$0	\$0	
	Breasting Dolphin - Berth 22 - Design & Construction	\$6,068,000	\$0	\$0	\$0	
	Intersection Improvements @ Wm Mills/Dave Rawls (WB rt Turn slip, SSA queue, DR Left)	\$1,250,000	\$0	\$0	\$0	
	Warehouse #1 Rehab/Upgrades	\$250,000	\$0	\$0	\$0	
	Gitmo Building Upgrades	\$200,000	\$0	\$0	\$0	
	Stormwater Pond Outfall Upgrades for Tenants	\$40,000	\$0	\$0	\$0	
	Construct Equipment Was Facility adjacent to Crane Watch Bldg	\$150,000	\$0	\$0	\$0	
	HVAC Upgrades at ACC	\$45,000	\$0	\$0	\$0	
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$900,000	\$0	\$0	\$0	
	Tenant Asphalt Facility Rehab	\$450,000	\$200,000	\$200,000	\$200,000	
	HVAC Upgrades at BIMT Maintenance	\$65,000	\$0	\$0	\$0	
	Upgrade lanes 7 & 8 concrete pads @ Interchange	\$30,000	\$0	\$0	\$0	
	Tenant Roof Repairs	\$105,000	\$0	\$0	\$0	
	Berth 32 Power Pit Drainage Upgrade	\$50,000	\$0	\$0	\$0	
	Hanjung Crane #8810 Upgrades	\$909,500	\$0	\$0	\$0	
	Hanjung Crane #8811 Upgrades	\$720,000	\$0	\$0	\$0	
	Hanjung Crane #8841 Upgrades	\$884,500	\$0	\$0	\$0	
	Auto Processing Facility Development	\$45,000,000	\$0	\$0	\$0	
	CFS Upgrades	\$75,000	\$0	\$0	\$0	
	BIMT Equipment Facility/Shelter	\$750,000	\$0	\$0	\$0	
	T Berth Construction @ Berth 20 (Design)	\$1,250,000	\$0	\$0	\$0	
	Pile, Cap and Beam Rehab BIMT	\$200,000	\$200,000	\$0	\$0	
	Tenant Equipment Storage Facility	\$500,000	\$500,000	\$0	\$0	
	Berth 20 T-Berth Construction (Construction)	\$36,000,000	\$0	\$0	\$0	
	Crane Rail Grout 100 - 200 linear feet per year	\$600,000	\$150,000	\$150,000	\$150,000	
	Access Control Restroom Upgrade	\$50,000	\$50,000	\$0	\$0	
	Roof Repairs Maintenance Office Bldg.	\$50,000	\$50,000	\$0	\$0	
	JEA Firemain Booster Pump/Holding tank Install	\$1,000,000	\$1,000,000	\$0	\$0	
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$2,500,000	\$0	\$2,500,000	\$0	
	New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$200,000	\$200,000	\$0	\$0	
	Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$1,500,000	\$1,500,000	\$0	\$0	
	New RORO entrance (access control, truck entrance) Design	\$200,000	\$200,000	\$0	\$0	
	New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$1,000,000	\$0	\$1,000,000	\$0	
	New RORO entrance (access control, truck entrance) CNSTN	\$2,000,000	\$0	\$0	\$2,000,000	
Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$60,000,000	\$0	\$0	\$60,000,000		
Total Blount Island	\$220,792,000	\$114,192,000	\$3,850,000	\$62,350,000	\$350,000	
Dames Point	CBP PHYSEC Upgrades	\$500,000	\$0	\$0	\$0	
	Asphalt Rehab Tenant	\$500,000	\$100,000	\$100,000	\$100,000	
	Slope Protection between Cruise Terminal & Tenant (Design & Construction)	\$1,750,000	\$0	\$0	\$0	
	Water Main Loop Connection	\$75,000	\$0	\$0	\$0	
	Cruise Terminal Entrance Enhancements	\$200,000	\$0	\$0	\$0	
	Cruise Terminal Canopy Upgrades/Enhancement	\$250,000	\$0	\$0	\$0	
	Berth 16 & 17 Catholic Protection Design & Construction	\$1,000,000	\$0	\$0	\$0	
	DPMT Auto Expansion 45-acre site (Design)	\$13,850,000	\$13,850,000	\$0	\$0	
	Dry Bulk Tenant Lighting	\$50,000	\$50,000	\$0	\$0	
	August Drive Road widening and connection to Heckscher Drive	\$2,000,000	\$2,000,000	\$0	\$0	
	Cruise Terminal Baggage Screening Facility	\$500,000	\$500,000	\$0	\$0	
	Berth 18 RORO Expansion and Landside connection (Design & Permitting)	\$200,000	\$200,000	\$0	\$0	
	Berth 18 RORO Expansion and landside connection- CNSTN	\$2,000,000	\$2,000,000	\$0	\$0	
	Cruise Terminal Passenber Boarding Bridge (Articulating)	\$1,500,000	\$1,500,000	\$0	\$0	
	Extra seating extension of existing terminal	\$500,000	\$0	\$0	\$500,000	
	Total Dames Point	\$24,875,000	\$20,200,000	\$100,000	\$600,000	\$100,000

	2023	2024	2025	2026	2027
Talleyrand	\$500,000	\$500,000	\$0	\$0	\$0
Tenant Warehouse Rehab - ROOF only	\$3,235,000	\$3,235,000	\$0	\$0	\$0
Westrock Property Development PH 1 Site Development (Design & Construction)	\$35,000,000	\$35,000,000	\$0	\$0	\$0
Westrock Property Development PH 1 (Warehouse Development)	\$5,000,000	\$5,000,000	\$0	\$0	\$0
Warehouse #1 Canopies & Expansion	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Rehabilitate Under Deck Concrete	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Pile, Cap and Beam Rehab TMT-Berth 5 - (Cleaning, Design, Construction)	\$1,100,000	\$300,000	\$200,000	\$200,000	\$200,000
Resurface Leased Areas - TMT	\$25,000	\$25,000	\$0	\$0	\$0
Storm Drain Repair	\$75,000	\$75,000	\$0	\$0	\$0
Upgrade Phase C Lift station	\$10,000	\$10,000	\$0	\$0	\$0
Upgrade & raise storm drain Tenant Parking lot	\$35,000	\$35,000	\$0	\$0	\$0
Upgrade NE corner WH1 (ILA Restrooms)	\$40,000	\$40,000	\$0	\$0	\$0
Upgrade Fenceline from Main Gate to PCOB	\$50,000	\$50,000	\$0	\$0	\$0
Lighting - West End of Duffer Yard	\$974,500	\$974,500	\$0	\$0	\$0
Hanjung Crane #8844 Upgrades	\$50,000	\$50,000	\$0	\$0	\$0
Fender Replacement (Concepts/Options)	\$125,000	\$125,000	\$0	\$0	\$0
(1) Pin locations for Cranes	\$350,000	\$350,000	\$0	\$0	\$0
Berth 5 & 6 Asphalt replacement/resurface (2" Thickness) 1,200 ft	\$500,000	\$500,000	\$0	\$0	\$0
Upgrade Fire System Water Tank serving Seaoonus Warehouse and UPM Warehouse	\$800,000	\$200,000	\$200,000	\$200,000	\$200,000
Crane Rail Grout 100 - 200 linear feet per year	\$125,000	\$125,000	\$0	\$0	\$0
One Pin location for cranes (Install) (Dock marks 1500)	\$1,750,000	\$1,750,000	\$0	\$0	\$0
TMT South terminal Development-(Plan, Design, permitting, construct)	\$3,500,000	\$3,500,000	\$0	\$0	\$0
Westrock Property Development PH 3 (Design, permitting, construction)	\$2,950,000	\$2,950,000	\$0	\$0	\$0
Tenant - Box Building Roof (Large Building)	\$60,000	\$60,000	\$0	\$0	\$0
Tenant - Replace Main Entrance Guard Booth	\$250,000	\$250,000	\$0	\$250,000	\$0
Talleyrand Ave south crossing replace tie's and concrete panels	\$325,000	\$325,000	\$0	\$325,000	\$0
Tenant - Box Building Roof (Lower Office Building)	\$90,000	\$90,000	\$0	\$90,000	\$0
Replace Tenant Rail Switch	\$25,000	\$25,000	\$0	\$25,000	\$0
Replace metal siding - Tenant Warehouse	\$20,000	\$20,000	\$0	\$20,000	\$0
Replace Pad mount 150KBA Transformer South Fire Pump	\$200,000	\$200,000	\$0	\$200,000	\$0
Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$250,000	\$250,000	\$0	\$250,000	\$0
Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$19,000,000	\$19,000,000	\$0	\$19,000,000	\$0
Sedimentation Prevention System	\$81,414,500	\$47,419,500	\$2,110,000	\$1,850,000	\$19,400,000
Total Talleyrand	\$700,000	\$10,635,000	\$2,110,000	\$1,850,000	\$19,400,000
Upland Dredge Material Management Area Construction Buck B - Phase 2	\$4,000,000	\$700,000	\$0	\$0	\$0
Misc Land Acquisition	\$100,000	\$4,000,000	\$0	\$0	\$0
Strategic Master Plan Update	\$42,100,000	\$100,000	\$0	\$0	\$0
Power Lines	\$47,036,000	\$42,100,000	\$0	\$0	\$0
Jaxport PIDP Project	\$6,000,000	\$47,036,000	\$0	\$0	\$0
Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$650,000	\$6,000,000	\$0	\$0	\$0
PCOB Renovations	\$400,000	\$650,000	\$0	\$0	\$0
Capitalize In-House Engineering Services	\$1,127,489	\$400,000	\$0	\$0	\$0
PSGP Rd 20 Security Grant	\$1,633,349	\$1,127,489	\$0	\$0	\$0
PSGP Rd 21 Security Grant	\$250,000	\$1,633,349	\$0	\$0	\$0
PSPG Rd 22 Security Grant	\$40,224	\$250,000	\$0	\$0	\$0
FSTED 19 Security Grant	\$134,120	\$40,224	\$0	\$0	\$0
FSTED 20 Security Grant	\$120,000	\$134,120	\$0	\$0	\$0
FSTED 22 Security Grant	\$65,000	\$120,000	\$0	\$0	\$0
FSTED 23 Security Grant	\$25,000	\$65,000	\$0	\$0	\$0
FireHouse Subs Public Safety Grant	\$300,000	\$25,000	\$0	\$0	\$0
Buck Island Access Road Bridge (Concept Development)	\$6,068,440	\$300,000	\$0	\$0	\$0
Harbor Deepening Monitoring Fees Annually until 2033	\$125,000	\$0	\$1,517,110	\$1,517,110	\$0
PCOB Roof Upgrade (Silicon Sealer)	\$3,000,000	\$125,000	\$0	\$0	\$0
Crane Modifications (Upgrades, relocations)	\$750,000	\$3,000,000	\$0	\$0	\$0
Auto Terminal Expansion Heckscher Drive - Concept Development and Cost Estimate	\$1,000,000	\$750,000	\$0	\$0	\$0
Buck Island Access Road Bridge (Construction)	\$115,624,622	\$1,000,000	\$1,517,110	\$1,517,110	\$0
Total Miscellaneous	\$104,681,182	\$6,392,110	\$1,517,110	\$1,517,110	\$1,517,110
BLOUNT ISLAND					
ZPMC Crane #10776 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0
ZPMC Crane #10777 HVAC upgrade/replacements	18 of 34	\$25,000	\$0	\$0	\$0
					Revised Exhibit 1

	2023	2024	2025	2026	2027
ZPMC Crane #10778 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0
New Excavator					
Kubota Excavator	\$66,600	\$66,600	\$0	\$0	\$0
Rockdrill Hammer	\$5,200	\$5,200	\$0	\$0	\$0
Paladin Brush Cutter	\$11,200	\$11,200	\$0	\$0	\$0
Trailer	\$10,000	\$10,000	\$0	\$0	\$0
Bromma Speedloader leg replacements (Asset 9369)	\$36,000	\$36,000	\$0	\$0	\$0
Bromma Speedloader leg replacements (Asset 10783)	\$36,000	\$36,000	\$0	\$0	\$0
200 KW Standby genset engine replacement (QTY1)	\$18,500	\$18,500	\$0	\$0	\$0
New 60' Bucket Truck	\$275,000	\$275,000	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1) - INVENTORY	\$30,000	\$30,000	\$0	\$0	\$0
HANJUN Trolley Motor Replacement (QTY 2) - INVENTORY	\$60,000	\$60,000	\$0	\$0	\$0
Berth Fender Upgrades	\$22,000	\$22,000	\$0	\$0	\$0
Marque Sign at BIMT Entrance	\$75,000	\$75,000	\$0	\$0	\$0
HJ Boom light upgrades (QTY1)	\$25,000	\$25,000	\$0	\$0	\$0
HJ Engine Roof replacements QTY 1)	\$30,000	\$30,000	\$0	\$0	\$0
HJ Elevator refurbish (QTY 1)	\$159,500	\$159,500	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1)	\$30,000	\$30,000	\$0	\$0	\$0
Electrification of HANJUN cranes (BIMT)	\$1,000,000	\$1,000,000	\$0	\$0	\$0
DAMES POINT					
Cruise Terminal Fender Maintenance	\$22,000	\$22,000	\$0	\$0	\$0
HVAC Embark (units, ducts, controls, etc) (QTY 2)	\$200,000	\$200,000	\$0	\$0	\$0
Air Curtains over Front Door	\$35,000	\$35,000	\$0	\$0	\$0
TALLEYRAND	\$0				
ZPMC Crane #10486					
Trolley rail clip and bolt replacement	\$40,000	\$40,000	\$0	\$0	\$0
Catenary side roller shaft and bearing replacement	\$15,000	\$15,000	\$0	\$0	\$0
ZPMC Crane #10487					
Trolley rail clip and bolt replacement	\$40,000	\$40,000	\$0	\$0	\$0
Catenary side roller shaft and bearing replacement	\$15,000	\$15,000	\$0	\$0	\$0
Boom Cable	\$40,000	\$40,000	\$0	\$0	\$0
Impsa Crane #7381					
Drive room AC replacement	\$13,000	\$13,000	\$0	\$0	\$0
Elevator safety devices	\$12,000	\$12,000	\$0	\$0	\$0
Resistor grid replacements	\$61,000	\$61,000	\$0	\$0	\$0
Elevator safety device 1516 IHI	\$13,000	\$13,000	\$0	\$0	\$0
John Deere Tractor (40 - 60 hp with front end loader)	\$35,000	\$35,000	\$0	\$0	\$0
Backup Generator & Transfer switch North Gate	\$75,000	\$75,000	\$0	\$0	\$0
Replace Brush hog and Finishing mower (7-8 foot wide)	\$16,000	\$16,000	\$0	\$0	\$0
Replace Gator ATV for spraying pesticide	\$20,000	\$20,000	\$0	\$0	\$0
Hanjung boom flood light upgrade to LED(Qty 1)	\$25,000	\$25,000	\$0	\$0	\$0
Impsa boom flood light upgrade to LED (Qty 2)	\$27,000	\$27,000	\$0	\$0	\$0
New asphalt roller	\$15,000	\$15,000	\$0	\$0	\$0
Genie 180 SX high reach	\$400,000	\$400,000	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1)	\$30,000	\$30,000	\$0	\$0	\$0
Boom tip improvements for ZPMC 10487 (Eng. study, drawings, rework)	\$200,000	\$200,000	\$0	\$0	\$0
ZPMC 20 Ton AC Units 10487	\$75,000	\$75,000	\$0	\$0	\$0
BROSA Doughnut Transducer Upgrades	\$15,000	\$15,000	\$0	\$0	\$0
Elevator safety devices	\$10,000	\$10,000	\$0	\$0	\$0
ZPMC Boom Cable	\$40,000	\$40,000	\$0	\$0	\$0
HJ Boom Cable	\$40,000	\$40,000	\$0	\$0	\$0
ZPMC 20 Ton AC Units 10487	\$75,000	\$75,000	\$0	\$0	\$0
HJ Cat Engine air and oil coolers replacements	\$20,000	\$20,000	\$0	\$0	\$0
SECURITY/SECURITY OPERATIONS CENTER					
SOC HVAC replacement	\$40,000	\$40,000	\$0	\$0	\$0

	2023	2024	2025	2026	2027
SOC Parking Lot repair	\$25,000	\$0	\$0	\$0	\$0
SOC Improvements (Paint/Carpet/Tile/Lighting)	\$30,000	\$0	\$0	\$0	\$0
SOC Electric Trailer Tug	\$8,500	\$0	\$0	\$0	\$0
Drone Replacement (2)	\$40,000	\$0	\$0	\$0	\$0
SOC Server Room HVAC replacement (2) Units	\$15,000	\$0	\$0	\$0	\$0
Add Mobile Office Building to expand SOC office capacity	\$200,000	\$200,000	\$0	\$0	\$0
SOC Well Pump and Water Softner Replacement	\$8,500	\$8,500	\$0	\$0	\$0
PCOB					
Vehicle Purchases for all Terminals	\$750,000	\$0	\$0	\$0	\$0
Replace Tour Bus	\$125,000	\$0	\$0	\$0	\$0
Portwide signage upgrade	\$100,000	\$0	\$0	\$0	\$0
SOC Report Writing Software	\$125,000	\$0	\$0	\$0	\$0
IT Hardware/Software Upgrades	\$84,000	\$0	\$0	\$0	\$0
PCOB Cooling Tower	\$30,000	\$0	\$0	\$0	\$0
KleinPort PortControl Enhancements	\$12,500	\$0	\$0	\$0	\$0
Maximo Upgrades	\$25,000	\$0	\$0	\$0	\$0
Phone System Upgrade	\$50,000	\$0	\$0	\$0	\$0
BI/AAC Upgrade	\$25,000	\$0	\$0	\$0	\$0
Crane Operating Technology Switch Upgrade (All cranes and one spare) - equipment purchase	\$60,000	\$0	\$0	\$0	\$0
Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$75,000	\$0	\$0	\$0	\$0
Private Cellular Communications Network	\$150,000	\$0	\$0	\$0	\$0
Upgrade 6 existing CCTV cabinets (3 at TMT, 3 at BIMT)	\$40,000	\$0	\$0	\$0	\$0
PCOB 3rd Floor top-of-rack switch upgrade and 2nd fl NVR move	\$45,000	\$0	\$0	\$0	\$0
Port-Wide Main Conference Room Standardization -	\$150,000	\$150,000	\$0	\$0	\$0
Intranet website upgrade/transition to Wordpress	\$17,000	\$17,000	\$0	\$0	\$0
Aerial Tow-behind LIFT Equipment for IT	\$85,000	\$85,000	\$0	\$0	\$0
Structured Cabling Identification and Labeling Standardization Contractor man-hours	\$25,000	\$25,000	\$0	\$0	\$0
Vehicle Purchases for all Terminals	\$1,200,000	\$300,000	\$300,000	\$300,000	\$300,000
Core-Switch Upgrade	\$150,000	\$150,000	\$0	\$0	\$0
Electronic Document Management System	\$50,000	\$50,000	\$0	\$0	\$0
Barcode system for inventory management and control	\$75,000	\$75,000	\$0	\$0	\$0
Total Other Capital	\$7,490,500	\$3,348,000	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL PROJECTS	\$450,196,622	\$80,625,110	\$7,877,110	\$66,617,110	\$21,667,110
STATE	\$48,080,508	\$36,655,000	\$2,155,000	\$47,500,000	\$475,000
FEDERAL	\$40,326,021	\$37,804,637	\$0	\$0	\$0
TENANT	\$92,043,108	\$0	\$0	\$0	\$0
OTHER	\$25,000	\$0	\$0	\$0	\$0
CASH RESERVE	\$8,829,621	\$0	\$0	\$0	\$0
STATE ARPA FUNDS	\$13,716,224	\$0	\$0	\$0	\$0
JPA FINANCING	\$60,550,000	\$0	\$0	\$0	\$0
JPA OPERATING	\$9,839,700	\$6,165,473	\$5,722,110	\$10,000,000	\$2,192,110
TBD	\$0	\$0	\$0	\$9,117,110	\$19,000,000
	\$273,410,182	\$80,625,110	\$7,877,110	\$66,617,110	\$21,667,110

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
GENERATION						
Brandy Branch Generating - CT1 Rotor Replacement	9,794	3,080	0	0	0	12,874
Brandy Branch Generating - B52, B53 HRSG Feedwater Heater Replacement	8,595	0	0	0	0	8,595
Kennedy Generating - CT7 Hot Gas Path Inspection	5,923	0	0	0	0	5,923
Brandy Branch Generating - CT2 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Brandy Branch Generating - CT3 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Kennedy Generating - CT7 Rotor Replacement	3,106	0	0	0	0	3,106
Northside Generating - Energy Project Management Capital Improvement	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT4 Major Inspection	2,800	0	0	0	0	2,800
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N00 6 Fuel Oil Tank Farm Electric Heat Tracing	1,835	0	0	0	0	1,835
Brandy Branch Generating - B52, B53 Transition Duct Liner	1,234	0	0	0	0	1,234
Northside Generating - N00 Pneumatic Conveying System for Biomass	1,178	0	0	0	0	1,178
Northside Generating - N00 Nitrogen and Dry Air Layout System	1,080	999	0	0	0	2,079
Northside Generating - N02 Fuel Feeder Replacement	1,045	677	0	0	0	1,723
Northside Generating - N02 Grid Floor Nozzle Replacement	962	1,274	0	0	0	2,236
Kennedy Generating - MarkV/e and EX2:100e Upgrade	831	0	0	0	0	831
Northside Generating - N01 Boiler Elevator Overhaul	528	0	0	0	0	528
Northside Generating - N34 Electrical Equipment Upgrades	517	0	0	0	0	517
Vibration Monitoring System Upgrade	439	0	0	0	0	439
Northside Generating - N33, N34, N35, N36 Control System Upgrade	331	0	0	0	0	331
Brandy Branch Generating - B52, B53 Non-Optical Flame Detection Upgrade	264	0	0	0	0	264
Brandy Branch Generating - CT1 Hot Gas Path Inspection	250	6,550	0	0	0	6,800
Brandy Branch Generating - B50 Standby Diesel Generator Integration	213	612	0	0	0	825
Northside Generating - N02 Duct Burner Overhaul	163	1,562	0	0	0	1,725
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates	110	0	0	0	0	110
Northside Generating - N01, N02 UPS Replacement	94	0	0	0	0	94
Northside Generating - N02 Turbine Valve and Actuator Overhaul	57	782	0	0	0	839
Brandy Branch Generating - B54 Excitation Transformer Replacement	46	0	0	0	0	46
Northside Generating - N01 HPI/IP, Generator, Valves, and Actuators Overhaul	15	2,964	0	0	0	2,979
Northside Generating - Byproduct Storage Area II	0	1,800	11,855	5,626	0	19,281
Northside Generating - Intake and Discharge Flume Concrete Repair	0	1,678	0	0	0	1,678
Greenland Energy - Excitation Controls and Static Starter System Upgrade	0	448	596	0	0	1,043
Brandy Branch Generating - CT2 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - CT3 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Greenland Energy - CT2 Hot Gas Path Inspection	0	250	5,550	0	0	5,800
Greenland Energy - 1X1 Combined Cycle Addition	0	0	40,000	220,000	270,000	530,000
Northside Generating - CT5 Major Inspection	0	0	2,800	0	0	2,800
Compression Upgrade to Greenland Pipeline - New Generating Capacity	0	0	1,000	6,000	0	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	0	582	0	0	582
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	0	500	439	0	939
Northside Generating - N02 HPI/IP and Generator Overhaul	0	0	425	3,404	0	3,829
Greenland Energy - CT1 Hot Gas Path Inspection	0	0	250	5,550	0	5,800
Northside Generating - N36 Electrical Equipment Upgrades	0	0	10	559	0	569
Northside Generating - N36 Turbine Major and Generator Overhaul	0	0	0	2,853	0	2,853

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Northside Generating - N03 Furnace Rear Waterwall Arch Tube Replacement	0	0	0	573	1,257	1,831
Kennedy Generating - C18 Hot Gas Path Inspection	0	0	0	250	5,450	5,700
Northside Generating - N03 Generator and Turbine Valve Overhaul	0	0	0	125	1,642	1,767
Northside Generating - N03 Boiler Feed Pump Turbine Overhaul	0	0	0	35	1,096	1,131
GENERATION SUBTOTAL	61,902	35,276	87,880	257,415	291,446	733,919
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	13,100	13,100	13,100	13,100	64,900
Customer Order Management - New Electric Service Additions	12,000	12,500	13,000	13,500	14,000	65,000
Customer Order Management - Development Driven Projects	9,750	10,250	10,750	11,250	11,750	53,750
Mayo 230-138-26kV Substation	7,110	0	0	0	0	7,110
Greenland Energy to Mayo 230kV Circuit 950 Addition	6,500	8,500	900	0	0	15,900
Substation Repair & Replace Projects - Transformer Replacements	5,900	1,550	1,400	1,400	1,400	11,650
College St Substation 13.2kV Switchgear Replacement	4,350	1,500	107	0	0	5,957
Pole Replacement Program	4,200	4,400	4,400	4,400	4,400	21,800
Real Estate - North Jacksonville Transmission Corridor Acquisition	3,625	0	0	0	0	3,625
Westside 230kV Transmission Corridor and Substation Site Acquisition	3,500	3,500	0	0	0	7,000
Beeghly 393 Overhead Feeder Extension--Arnold Rd	3,450	580	0	0	0	4,030
General Underground Network and Commercial Repair & Replace	3,000	3,100	3,100	3,100	3,100	15,400
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Eagle LNG 138-13.8 kV Substation	2,750	6,867	1,000	0	0	10,617
Steelbald T4 Spare Transformer Addition for CMC Steel	2,435	100	0	0	0	2,535
Kennedy Substation Control Cable and Protection System Replacement	2,193	0	0	0	0	2,193
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	2,190	27	0	0	0	2,217
Electric Meters - Growth	2,100	2,100	2,100	2,100	2,100	10,500
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	1,988	1,988	0	0	5,964
Transmission and Substation Class Circuit Breaker Replacement Program	1,934	1,132	904	750	750	5,470
69kV - 663 line rebuild	1,879	0	0	0	0	1,879
St Johns 4kV Substation Rebuild	1,800	3,290	0	0	0	5,090
Normandy Substation - New Control House	1,800	188	0	0	0	1,988
Electric Distribution System Improvements	1,690	1,720	1,750	1,780	1,833	8,773
Circuits 853/822 Tower 39 Foundation Rehabilitation	1,650	0	0	0	0	1,650
Imeson 138-26kV T2 Procurement	1,600	1,047	0	0	0	2,647
Circuit 650 UG 69kV Reconductor Project	1,540	0	0	0	0	1,540
Georgia Street Pipe Type Cable Pump Plant Replacement	1,400	0	0	0	0	1,400
26kV Feeder Circuit Breaker Replacement	1,393	1,607	1,536	1,536	754	6,826
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
JP - FDOT - Circuit 917 Relocation Between 9B and I-95	1,141	0	0	0	0	1,141
Water Street T2 Network Transformer Replacement	1,141	357	0	0	0	1,498
Mayo Substation Distribution Feeders	1,128	100	0	0	0	1,228
Ritter Park Circuit 428 Extension	1,120	0	0	0	0	1,120
Forest Sub 217 Feeder - Electric Distribution	1,100	0	0	0	0	1,100
Imeson 26kV Circuit 493 New Feeder Addition	1,100	0	0	0	0	1,100
Mayo Substation 230 kV Addition - Phase 2	1,012	3,429	29	0	0	4,470
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Transmission Line Relay Replacement Project	899	899	865	300	0	2,962

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Normandy Substation Protection Improvement	840	0	0	0	0	840
SJRPP 230 - 26kV Substation	830	5,528	24	0	0	6,382
Harley Rd Substation T1 and T2 LTC Replacement	820	0	0	0	0	820
Electric Meters - Replacement	810	810	810	810	810	4,050
General Substation Improvements	800	800	800	800	800	4,000
Mayo 230-138-26kV Substation - Protection & Controls	800	180	0	0	0	980
Park and King 4kV Substation Rebuild	763	0	0	0	0	763
General Distribution Improvements	750	750	750	750	750	3,750
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition	655	0	0	0	0	655
Ritter Park 429 Extension - Busch Dr	650	0	0	0	0	650
URD-2026 Reliability Improvement	645	0	0	0	0	645
Transmission Outdoor Potential Device Replacement	607	665	539	637	0	2,448
Mayo Substation - 138kV Transmission Interconnects	586	0	0	0	0	586
Automatic Recloser Deployment	500	750	750	750	750	3,500
Transmission Insulator Replacement	500	500	500	500	500	2,500
4kV Rehab - Distribution Projects	500	500	500	500	500	2,500
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Circuit 830 Static Wire Replacement	493	0	0	0	0	493
Starrratt Rd Circuit 367 Reconductor Ph2	480	0	0	0	0	480
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection & Controls	475	105	0	0	0	580
Ribault 26 kV Circuit 452 Addition	470	190	0	0	0	660
230 KV - 138kV 69 kV Pole Refurbishment	450	300	300	300	300	1,650
West Jax Substation Protection Improvement	444	0	0	0	0	444
Starrratt 138-26kV T2 and Circuit 368, 369 Addition - Substation	413	1,302	2,866	350	0	4,930
College St Substation 13kV Protection and Arc Flash Upgrade	410	0	0	0	0	410
Water Street Substation Compressor Replacement	400	0	0	0	0	400
Circuit 825 Static Wire Replacement	395	0	0	0	0	395
Transmission Capacitor Bank Controls Replacement	395	0	0	0	0	395
Ritter Park 429 Underground Feeder Extension - Yeager Rd	350	0	0	0	0	350
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950	300	700	100	0	0	1,100
General Transmission Improvements	300	300	300	300	300	1,500
Steelbald Solar Center - Protection & Controls	287	0	0	0	0	287
West Jax 230/69 kV Substation Reliability Improvement - Protection & Controls	245	175	2	0	0	422
Richmond & Shadowlawn - OH-UG Electric Conversion	243	0	0	0	0	243
SOC - Console Upgrade	240	0	0	0	0	240
Energy Management System - Base Upgrade Project	230	130	130	240	130	860
230kV Breaker Replacement - Protection & Controls	225	0	0	0	0	225
Capital Tools and Equipment - Underground Network and Service Centers	220	231	231	231	231	1,144
Northside Substation Improvements - Phase 2	220	0	0	0	0	220
Ritter Park 429 - Cedar Bay Rd Reconductor	210	0	0	0	0	210
St Johns 4kV Substation Rebuild - Protection & Controls	200	100	0	0	0	300
Energy Management System - RTU Upgrade Project	190	50	50	50	50	390
Circuit 645 UG 69kV Cable Replacement Project- PART B	182	0	0	0	0	182
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	180	300	10	0	0	490
Hamilton 312 Reconductor	169	0	0	0	0	169
Circuit 645 UG 69kV Cable Replacement Project- PART A	165	0	0	0	0	165

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Distribution Breaker Telemetry Enhancements	160	160	110	0	0	430
Eagle LNG 138-13.8 kV Substation - Protection & Controls	157	700	200	0	0	1,057
SURPP Substation Distribution Feeders	150	1,370	0	0	0	1,520
Real Estate Services - Dunn Creek Sub Property Acquisition	150	1,150	0	0	0	1,300
Mayo Substation 230 kV Addition - Phase 2 - Protection & Controls	150	175	25	0	0	350
General Protection System Improvements Transmission	150	150	150	150	150	750
SEL-3355 Hardware Replacement	150	150	0	0	0	300
West Jax 230/69 kV Substation Reliability Improvement	127	1,259	0	0	0	1,386
Ckt 680 UG 69kV Reconductor Project	125	633	0	0	0	758
Ckt 690 UG 69kV Reconductor Project	125	576	0	0	0	701
Georgia St 13kV UG Distribution Survey	120	3,000	0	0	0	3,120
Beeghly Circuit 394 New Feeder Addition	120	2,480	0	0	0	2,600
Westlake 333 Cisco Dr Reconductor	120	1,335	0	0	0	1,455
Eagle LNG 138kV Circuit 847 Interconnect	118	250	100	0	0	468
Bartram 230 kV Bay and Breaker Addition for Circuit 917 - Protection & Controls	114	0	0	0	0	114
Dinsmore 489 Lannie Rd Reconductor	100	650	100	0	0	850
General Transmission Improvements	100	100	100	100	100	500
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	81	0	0	0	0	81
Lane 437 Reconductor	80	800	0	0	0	880
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	80	0	0	0	0	80
Georgia St 170 Distribution Feeder Addition	60	380	0	0	0	440
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
SURPP 230-26kV Distribution Substation - Protection & Controls	50	550	200	0	0	800
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection & Controls	30	120	645	110	0	905
St Johns 4kV Distribution Feeder Getaway Rebuild	24	286	0	0	0	310
Starratt T2 Circuits 368 and 369 Addition	24	24	427	0	0	475
Circuit 684S Pipe-Type Cable Replacement	15	1,185	0	0	0	1,200
Real Estate - Imeson Substation - Property Acquisition	10	0	0	0	0	10
SouthWest Substation-Transmission	0	5,000	5,000	5,000	0	15,000
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,001
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
SouthWest Substation - Substation	0	2,000	7,000	5,000	0	14,000
New Nocatee T-2 Transformer	0	758	3,705	350	0	4,813
Nocatee T2 Circuit 239, 240, 241 Addition	0	500	3,910	500	0	4,910
SouthWest Substation - Distribution	0	300	400	300	0	1,000
Nocatee 230-26 kV T2 Addition - Protection & Controls	0	150	645	110	0	905
Pecan Park Area Transmission	0	0	5,000	5,000	5,000	15,000
Pecan Park Area Substation	0	0	1,000	6,000	7,000	14,000
Pecan Park Area Distribution	0	0	500	2,000	2,500	5,000
West Jax T3 200 Mega Volt Auto/transformer Addition	0	0	0	2,500	2,500	5,000
Durbin 230 - 26kV Substation	0	0	0	0	3,900	3,900
Durbin Substation Distribution Feeders	0	0	0	0	1,200	1,200
College Substation Reconfiguration	0	0	0	0	1,000	1,000
Durbin Sub 230kV Circuit 924/932 Interconnect	0	0	0	0	300	300
College Substation Network Feeders	0	0	0	0	250	250

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
College Substation Reconfiguration - Protection & Controls	0	0	0	0	0	100
TRANSMISSION AND DISTRIBUTION SUBTOTAL	146,086	137,284	107,503	98,749	95,003	584,626
ELECTRIC OTHER						
Technology Services Projects	18,000	15,175	15,150	15,150	15,000	78,475
Fleet - Replacement	12,100	11,100	1,710	7,400	8,000	40,310
Capital Administrative Overhead	11,100	11,250	11,250	11,250	11,250	56,100
Facilities - Commonwealth - Admin Upgrades	5,749	1,275	0	0	0	7,024
Facilities - Southside Renovations - Phase 2	5,510	0	0	0	0	5,510
Facilities - Industrial Training Center	3,880	0	0	0	0	3,880
Facilities - Satellite Service Center	2,532	0	0	0	0	2,532
Facilities - Emergency Ops Center Hardened Facility	2,000	0	0	0	0	2,000
Facilities - JEA Headquarters	1,292	0	0	0	0	1,292
Fleet - Expansion	1,285	600	600	600	600	3,685
Security - General Improvements	650	650	650	650	650	3,250
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air	430	430	430	430	430	2,150
Facilities - Lighting for Greenland Energy Center	315	0	0	0	0	315
Security - Fencing	260	260	260	260	260	1,300
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Generators	225	300	1	1	1	528
Facilities - Westside Building 5 Glove Lab Upgrades	200	1,300	0	0	0	1,500
Facilities - Building Upgrades	200	200	200	200	200	1,000
Facilities - Southside Asphalt Pavement Upgrade	200	0	0	0	0	200
Facilities - Duval County Schools PV System Removal	184	0	0	0	0	184
Facilities - Electrical and Lighting	100	100	100	100	100	500
Facilities - Plumbing Upgrades	100	100	100	100	100	500
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Laboratory Equipment Upgrades	35	75	75	75	75	335
Security - Fire System Sprinklers	20	20	20	20	20	100
Facilities - Elevators	1	1	1	1	1	5
Facilities - Kennedy Generating - Pump Shop Demolition	0	271	0	0	0	271
ELECTRIC OTHER SUBTOTAL	67,118	43,857	31,297	36,987	37,437	216,696
ELECTRIC GRAND TOTAL	275,106	216,417	226,680	393,151	423,886	1,535,241

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
WATER						
Water Purification Demonstration Facility	34,756	3,712	0	0	0	38,467
SIPS - Deerwood - Southside Blvd Interfite to Deerwood III Water Plant - New	17,500	18,514	1,170	0	0	37,185
Water Meters - AMI Conversion	13,334	13,333	13,333	0	0	40,000
SIPS - US1 Booster Station - Old St Augustine Rd to US1 Booster Station - New	8,488	0	0	0	0	8,488
Galvanized Pipe Replacement - Program	8,054	17,000	39,000	35,000	37,000	136,054
RiverTown Water Plant - New 4.7 MGD Water Plant	6,644	0	0	0	0	6,644
McDuff Water Plant - Refurbishment Project	5,222	10	0	0	0	5,232
Water Delivery System - Repair & Replace	5,000	5,000	5,500	5,500	5,500	26,500
Well Rehabilitation and Replacement Program	4,863	3,320	3,320	3,320	3,320	18,143
Lofton Oaks Water Plant - Improvements	4,145	26	0	0	0	4,171
Norwood Water Plant - Rehabilitation	3,550	10	0	0	0	3,560
Water Transmission Replacement	2,712	2,000	2,000	2,000	2,000	10,712
Pritchard Rd - Old Plank Rd to Cisco Dr W - New Transmission	2,581	580	0	0	0	3,161
Lakeshore Water Plant - Reservoir Rehabilitation - Phase 2	2,460	1,014	0	0	0	3,474
Water Meters - Growth	2,450	2,030	2,030	2,030	2,030	10,570
Martin Luther King - Fairfax to Brentwood Water Main Replacement	2,368	5,772	21	0	0	8,161
Water Meters - Large Water Meter Replacement	2,248	2,318	2,353	500	0	7,419
Water Meters - Replacement	2,169	2,169	2,169	6,500	6,500	19,507
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New	2,118	1,440	0	0	0	3,557
New World Av - Waterworks Ave to Chaffee Rd - New Transmission	2,089	0	0	0	0	2,089
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland	2,084	11,465	36,643	6,947	0	57,140
Development Driven Projects	2,040	200	200	200	200	2,840
Beverly Hills Water Main Replacement	1,775	0	0	0	0	1,775
Royal Lakes Water Plant High Service Pump Expansion	1,764	7,414	9,853	39	0	19,070
Main Extensions and Taps	1,500	1,500	1,500	1,500	1,500	7,500
Water Treatment Plant Large Capital Improvements	1,460	5,450	11,600	6,200	9,225	33,935
SIPS - Main St Water Plant - 1st St to Franklin St - New Transmission	1,291	0	0	0	0	1,291
McDuff - Olga to Park - Water Main	1,159	0	0	0	0	1,159
E 1st St Main St to E 4th St - New Raw Water Main	1,155	0	0	0	0	1,155
North Grid Trihalomethane Mitigation Project	1,052	1,200	13,000	6,993	0	22,245
Oakridge Water Plant - High Service Pump Replacement	913	1,574	5,408	124	0	8,018
Forest Blvd - Stone Rd to T-Line - New Raw Water Main	770	805	3	0	0	1,578
Water Plant Capital Renewal & Replacement	750	750	750	750	750	3,750
JP - Joint Participation Projects	700	700	700	700	700	3,500
JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	585	0	0	0	0	585
Cecil Commerce Center - New Well No. 4	581	1,211	1,404	0	0	3,197
Ridenour Water Plant - New Well No. 8	520	1,706	309	0	0	2,535
Well Field Repair & Replace	500	500	500	500	500	2,500
Deerwood III Water Plant - Well 2 Replacement	494	493	1,167	0	0	2,153
Real Estate Services - Ridenour Water Plant - Well 9 - Property Acquisition	475	0	0	0	0	475
Lovegrove Water Plant - Electric System Upgrade	400	1,300	2,500	101	0	4,301
Southeast Water Plant - New Well No. 4	365	814	972	0	0	2,151

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Southeast Water Plant - Ground Storage Tank	321	3,301	0	0	0	3,621
Hampton Falls Dr Electrical Ease - San Pablo to Suni Pines Connection - 12 Inch Water Main Replacement	290	0	0	0	0	290
3011 Development - Water	250	3,000	6,000	5,750	0	15,000
Water Treatment Plant Reservoir Repair & Replace	250	100	100	100	100	650
Briarwood Water Plant - Well 1 Rehabilitation	229	203	0	0	0	432
Cisco Dr - Westlake Water Plant to Garden St - New Transmission	215	1,000	9,386	0	0	10,601
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
JP - COJ - McCoy's Creek - Cherokee St. to St. Johns River	182	227	0	0	0	409
Deerwood Water Plant - Well 5 Rehabilitation	152	0	0	0	0	152
Bessie Circle - Water Main Installation	135	0	0	0	0	135
Grid - Cost Participation - New	100	100	100	100	100	500
Arlington Water Plant Well No 4 Rehabilitation	92	0	0	0	0	92
Lofton Oaks Water Plant - Well 1 Rehabilitation	90	0	0	0	0	90
JP - FDOT - North Grid - Lem Turner - Capper Rd to Leonid	80	5	2	0	0	87
Ridenour Water Plant - Well 5 Rehabilitation	78	0	0	0	0	78
Beacon Hills Water Plant - Rehabilitation	62	995	1,756	4,169	19	7,001
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	60	14	3	0	0	77
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr. S to Samaritan Wy - New Transmission	60	1,500	752	500	0	2,812
Community Hall Water Plant - Well 3 Rehabilitation	58	0	0	0	0	58
Ridenour Water Plant - Well 4 Rehabilitation	58	0	0	0	0	58
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	50	11	0	0	0	61
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	43	0	0	0	0	43
JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - Water Main Replacement	36	0	0	0	0	36
JP - FDOT - Timuquana Rd (SR134) - Westmeadows Dr. S to Samaritan Wy - New Transmission	28	0	0	0	0	28
JP - JTA - Alla Drive Roadway Improvements	13	0	0	0	0	13
JP - FDOT - I10 Widening - I295 to I95 - Water Main Replacement	12	12	0	0	0	24
JP - FDOT - Lane Ave S - Water Main Replacement - Distribution	10	0	0	0	0	10
JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	7	0	0	0	0	7
JP - FDOT - SR202 - JTB at San Pablo Rd	2	0	0	0	0	2
Water Pipeline Crossings Resiliency	1	1	1	1	1	5
Main St Water Plant - Ozon Generator - Addition	0	600	3,000	2,000	0	5,600
North Grid - Arnold Rd - Pecan Park Rd to Northwest Water Reclamation Facility	0	250	250	250	250	1,000
Westlake Water Plant - Well No 4 and Raw Water Main	0	191	1,223	957	92	2,463
Briarwood Water Plant - Rehabilitation	0	68	740	3,357	1,347	5,512
Westlake Water Plant - Expansion from 3.0 to 7.0 MGD	0	19	1,960	1,361	10,540	13,879
Blount Island Fire Protection System - Repair & Replace	0	0	4,300	0	0	4,300
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New	0	0	210	805	1,271	2,286
North Grid - Downtown Water Plant	0	0	0	0	750	750
Market Adjustment	-40,685	0	0	0	0	-40,685
WATER SUBTOTAL	117,661	127,427	187,388	98,453	83,896	614,425
SEWER						
Greenland Reclamation Facility - 4.0 MGD	56,725	46,053	6,639	0	0	109,417
Southwest Reclamation Facility - Expansion to 16 MGD	44,528	41,548	18,386	51	0	104,514

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Nassau Regional Reclamation Facility - Expansion to 3 MGD	28,239	36,059	12,509	0	0	76,807
Buckman Reclamation Facility - Biosolids Conversion - Process Facility	18,782	45,598	91,007	73,594	7,411	236,393
US 1 - Greenland Reclamation Facility to CR 210 - Transmission - New - Reclaim	18,488	1,035	0	0	0	19,523
Nassau Regional Reclamation Facility - Effluent Management	7,891	271	0	0	0	8,162
Nassau - Radio Ave - Class III/IV - New Pump Station	5,999	10	0	0	0	6,009
Buckman Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	5,980	7,718	0	0	0	13,697
Buckman Reclamation Facility - Disinfection System Replacement	5,790	0	0	0	0	5,790
Southwest - 5104 118th St - Class III/IV	5,701	1,254	0	0	0	6,955
Mandarin-Greenland Interconnect - Reclaim	5,411	0	0	0	0	5,411
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	4,510	0	0	0	0	4,510
Pumping Stations - Capital Equipment Replacement	4,500	4,500	4,500	4,500	4,500	22,500
Southwest - 6217 Wilson Bv - Class III/IV	4,415	894	0	0	0	5,309
Sewer Collection System Trenchless Repair & Replace	4,300	4,300	4,300	4,300	4,300	21,500
Sewer Collection System Repair & Replace	4,000	4,000	4,500	4,500	4,500	21,500
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,600	3,600	3,600	3,600	3,600	18,000
Mandarin Reclamation Facility - Sludge Holding Tanks Rehabilitation	3,477	73	0	0	0	3,550
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	3,073	0	0	0	0	3,073
Southwest - 5825 Robitzsch Lane - Class III/IV	2,966	564	0	0	0	3,529
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission - Force Main	2,958	610	0	0	0	3,568
Buckman Reclamation Facility - Fine Screen Replacement	2,935	0	0	0	0	2,935
Arlington East Reclamation Facility - Parallel Sludge Line	2,768	11,240	17,375	5,733	0	37,115
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	2,505	0	0	0	0	2,505
Water Reclamation Facilities - Capital Equipment Replacement	2,500	2,500	2,500	2,500	2,500	12,500
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main	2,478	119	0	0	0	2,597
Arlington East Reclamation Facility Upgrades - Influent Structure	2,385	18,634	9,628	0	0	30,648
District II - 11308 Harts Rd - Class III/IV	2,350	0	0	0	0	2,350
Resiliency - Pump Stations, Plants, Electrical Reliability	2,227	4,504	3,758	3,430	3,829	17,748
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	2,170	200	0	0	0	2,370
Buckman Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	1,981	0	0	0	0	1,981
Real Estate - Nassau Regional Reclamation Facility - Storage Tank and Boosters - Property Acquisition	1,970	0	0	0	0	1,970
District II - Robena Rd Booster Pump Station	1,910	0	0	0	0	1,910
Wastewater Large Capital Improvements	1,831	10,931	51,030	15,452	11,800	91,043
9247 Baymeadows Rd - Class III/IV - Pump Upgrade	1,799	150	0	0	0	1,949
Buckman Reclamation Facility - Biosolids Dryer Rehabilitation	1,793	0	0	0	0	1,793
Southwest - 4881 Timuquana Rd - Class III/IV	1,619	0	0	0	0	1,619
Development Driven Projects - Pump Stations	1,575	200	200	200	200	2,375
Arlington East Reclamation Facility Upgrades - Aeration Basin and Blowers	1,564	11,755	18,187	2,766	0	34,272
Development Driven Projects - Reclaim	1,512	200	200	200	200	2,312
25th St at Marlo St Gravity Sewer Replacement	1,509	2,343	0	0	0	3,852
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	1,501	538	0	0	0	2,038
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Main Extensions and Taps - Sewer	1,500	1,500	1,500	1,500	1,500	7,500
Large Diameter Cured In Place Piping	1,500	1,490	1,166	1,499	2,500	8,155
Buckman Reclamation Facility - Biosolids Facility Rehabilitation	1,382	5,639	0	0	0	7,021

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station - Reclaim	1,240	0	0	0	0	1,240
Ridenour Water Plant - Storage and Repump - Reclaim	1,128	2,250	6,250	1,498	0	11,126
Cedar Bay Backup Power System	1,100	0	0	0	0	1,100
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	2,000	1,050	0	0	4,050
SWDE - Water Purification Piping	1,000	1,000	0	0	0	2,000
JP - COJ - McCoys Creek - Cherokee St. to St. Johns River - Sewer	970	282	1,047	654	0	2,953
Margaret St. Area Sewer Main Installation	951	0	0	0	0	951
JP - Nassau - Chester Rd. - David Hallman to Pages Dairy Rd. - Reclaim	890	0	0	0	0	890
Air Release Valves - Inspection, Prioritization, and Rehabilitation or Replacement	875	875	570	570	570	3,460
4511 Spring Park Rd Lift Station	826	0	0	0	0	826
JP - Nassau - Wm Burgess Blvd. - US 17 to Miner Rd. - New - Force Main	808	381	740	740	0	1,188
Buckman Reclamation Facility - Biosolids Process Renewal and Replacement	740	740	740	740	740	3,700
Monterey - 7732 Merrill Rd - Class III/IV - Pump Station Upgrade & 2530 Mayapple Pump Station Upgrade	718	2,792	392	0	0	3,902
Arlington East Reclamation Facility - Secondary MCC Replacement	663	0	0	0	0	663
JP - Nassau - Chester Rd. - David Hallman to Pages Dairy Rd. - Force Main	650	0	0	0	0	650
Development Driven Projects - Sewer	636	200	200	200	200	1,436
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	600	2,490	2,146	989	0	6,225
McMillan St Pump Station Effluent Piping S20B - Force Main Replacement	522	82	0	0	0	604
Southwest Service Area Infiltration and Inflow Analysis and Remediation	500	500	500	0	0	1,500
Wastewater Odor Control - All Plants and Pump Stations	500	250	250	250	250	1,500
Buckman Reclamation Facility - Blower System Improvements	481	0	0	0	0	481
Norwood Ave. Sewer Main Installation	441	0	0	0	0	441
RiverTown Booster Pump Station - Reclaim	405	2,541	0	0	0	2,946
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	402	2,450	1,788	0	0	4,640
JP - Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Pirates Cove Rd 8" Force Main Replacement	379	0	0	0	0	379
District II - 10800 Key Haven Bv - Class III/IV	367	2,256	0	0	0	2,623
South Shores Sub-Aqueous Force Main Rehabilitation	353	0	0	0	0	353
Nocatee South Reclaim Improvements	350	1,884	0	0	0	2,234
Buckman Reclamation Facility -1636 Talleyrand Av - Class III/IV	336	803	2,834	4,526	166	8,665
District II - Reclaimanch Rd - Tradeport Dr to DUV-14491 Master Pump Station - Force Main	304	129	0	0	0	432
SWDE - Deep Injection Exploratory Wells	300	9,230	45,070	39,000	12,000	105,600
Arlington East Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 10 MGD	300	1,500	0	0	0	1,800
SCADA Renewal & Replacement	268	268	268	268	268	1,340
301 Development - Sewer	250	4,000	8,000	7,750	0	20,000
SWDE - Arlington East Reclamation Facility - Disinfection Conversion to High Level UV	250	2,100	10,000	7,600	0	19,950
SWDE - Planning, Zoning, and Land Acquisition	250	500	250	0	0	1,000
Clark and Main; Kentucky St to Gun Club Rd - Force Main	247	1,176	0	0	0	1,422
Buckman Reclamation Facility Outfall Improvements- Phase 1	200	725	4,125	4,125	0	9,175
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	191	1,306	7,206	2,688	0	11,392
Twin Creeks Reclaim Storage Tank and Booster Pump Station - Reclaim	190	0	0	0	0	190
Ponte Vedra Additional SBR, Influent Jet Headers, & UV replacement	157	592	3,661	1,935	0	6,345
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	152	175	1,715	0	0	2,042
JP - COJ - Six Mile Bridge and Utilities Replacement	107	1,934	200	0	0	2,241

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	107	464	1,371	1,371	1,371	4,682
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	500
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	500
JP - COJ - Old Middleburg Rd. - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main	56	400	1,404	600	0	2,460
Reuse Delivery Repair & Replace	55	55	55	55	55	275
JP - FDOT - Timuquana Rd (SR134) - Wescorrett to US17 - Force Main Replacement	54	0	0	0	0	54
Monterey Reclamation Facility Improvements - Phase 1	50	0	0	0	0	50
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main	50	240	600	710	0	1,600
Southwest - 103rd Street at Piper Glen Blvd - Force Main	50	200	400	300	0	950
Diesel-driven Backup Pump Repair & Replace	50	50	50	50	50	250
Manhole SCADA Repair & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP - FDOT - District II - Lem Turner - Capper Rd to Leonid - Force Main	47	5	2	0	0	54
Nassau Regional Reclamation Facility - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	44	1,216	2,663	6,960	1,135	12,018
Nocatee North Reclaim Storage Tank	18	148	689	5,391	15	6,261
CR210 - Longleaf Pine Pkwy to Sheanwater Rd - Trans - Reclaim	12	178	6,124	150	0	6,465
JP - FDOT - 110 Widening - I295 to I95 - Force Main Replacement	12	12	0	0	0	24
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2	10	0	0	0	0	10
JP - JTA - Alta Drive Roadway Improvements - Sewer	7	0	0	0	0	7
Sewer Pipeline Crossings Resiliency	1	1	1	1	1	5
Ductile Iron Force Main Replacement	0	2,983	2,098	3,000	3,000	11,081
Blacks Ford Reclamation Facility - Expansion from 6 to 9 MGD	0	1,000	7,500	12,500	14,000	35,000
Southwest - 7703 Blanding Bv - Class III/IV	0	689	0	0	0	689
Monterey Reclamation Facility Improvements- Phase 2	0	628	6,174	6,599	893	14,294
Monument Rd - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	0	541	834	8,672	13	10,060
SWDE - Buckman Reclamation Facility	0	537	18,008	24,040	73,301	115,886
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	500	0	0	0	500
SWDE - Southwest Reclamation Facility	0	428	12,603	17,029	31,285	61,344
SWDE - Arlington East Reclamation Facility	0	402	11,919	16,126	29,519	57,966
SWDE - Cedar Bay Reclamation Facility	0	270	8,471	11,572	20,614	40,927
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Reclaim	0	250	250	250	250	1,000
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Force Main	0	250	250	250	250	1,000
Southwest - Morse Ave - Reclaimicker Rd to Firestone Rd - Force Main	0	150	500	350	0	1,000
SWDE - Monterey Reclamation Facility	0	131	4,804	6,570	9,854	21,360
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	115	461	0	0	576
District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	90	230	230	0	550
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	0	50	525	1,500	1,425	3,500
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	26	595	2,040	2,419	5,080
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	961	3,000	3,000	6,961
Northwest Reclamation Facility - 1.5 MGD	0	0	500	3,750	6,250	10,500
Southwest-PAR-13437-Class III/IV Pump Upgrade	0	0	500	0	0	500
RiverTown - New Storage and Pumping System - Reclaim	0	0	400	950	2,500	3,850
Greenland Reclamation Facility Alt Discharge to Mandarin WRF Outfall	0	0	150	500	500	1,150

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	30	600	183	813
Herschel St. 12in Force Main Replacement	0	0	0	1,045	1,659	2,705
Arlington East Reclamation Facility - Reclaimed Water System Expansion	0	0	0	560	4,200	4,760
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehab Parallel Force Main	0	0	0	400	2,000	2,400
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	0	0	400	1,000	1,400
Lorain St 8" Force Main Replacement	0	0	0	373	0	373
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	90	1,100	1,190
District II - Pulaski Rd Booster Pump Station - Phase 2	0	0	0	87	805	892
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	41	600	641
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	10	260	270
SWDE - Ponte Vedra Reclamation Facility	0	0	0	0	558	558
SWDE - Nassau Regional Reclamation Facility	0	0	0	0	405	405
District II - New Berlin Rd. - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	0	10	10
JP - FDOT - Copper Circle Lift Station Replacement	-218	0	0	0	0	-218
Market Adjustment	-80,804	0	0	0	0	-80,804
SEWER SUBTOTAL	233,489	331,748	442,669	337,040	277,815	1,622,761
WATER OTHER						
Technology Services Projects	14,000	12,175	12,125	11,600	11,550	61,450
Fleet - Replacement	8,600	1,920	2,270	4,100	4,632	21,522
Capital Administrative Overhead	7,500	7,750	8,000	8,250	8,500	40,000
Fleet - Expansion	4,219	1,100	800	800	800	7,719
Facilities - Generators	2,253	10,977	4,535	5,000	5,000	27,765
Facilities - Main St Lab Emergency Generator Project	1,513	0	0	0	0	1,513
Facilities - Blacks Ford Reclamation Facility New Parking and Storage Building	1,486	0	0	0	0	1,486
Facilities - District II Reclamation Facility New Plant Entrance	1,390	0	0	0	0	1,390
Facilities - Satellite Service Centers	844	0	0	0	0	844
Facilities - Mandarin Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2	711	1,658	0	0	0	2,369
Security Improvements	650	650	650	650	650	3,250
Laboratory Instrumentation - PFAS	650	0	0	0	0	650
Facilities - Heating, Ventilation, and Air	520	520	520	520	520	2,600
Facilities - Arlington East Reclamation Facility Storage Building	518	0	0	0	0	518
Facilities - Fleet Service Operations Building Renovations	500	0	0	0	0	500
Facilities - District II Reclamation Facility - New Storage Building and Site Upgrades	469	0	0	0	0	469
Facilities - Roof Replacements	435	435	435	435	435	2,175
Facilities - Blanding Blvd Lift Station Entrance Drive	413	0	0	0	0	413
Facilities - Building Upgrades	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems	400	400	400	400	400	2,000
Security - Fencing	260	260	260	260	260	1,300
Facilities - Plumbing Upgrades	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Elevators	250	250	1	1	1	503
Laboratory Equipment Upgrades	250	100	100	100	100	650
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems	20	20	20	20	20	100
Facilities - Buckman Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	1,000	783	1,783
WATER OTHER SUBTOTAL	48,950	39,315	31,216	34,236	34,751	188,468
WATER GRAND TOTAL	400,000	498,190	661,273	469,729	396,462	2,425,654

DES FY23-FY27

DES Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Hogans Creek - Line Extension - Jags Performance Facility	6,432	0	0	0	0	6,432
District Energy System - Repair & Replace Improvements	450	765	980	1,000	645	3,840
Security - District Energy System	50	50	50	50	50	250
Capital / Administrative Overhead	4	4	4	4	4	18
Springfield - Replace Chiller 1	0	920	0	0	0	920
Springfield - Replace Chiller 4	0	920	0	0	0	920
Downtown Plant Expansion - New Chiller & Cooling Tower	0	25	1,500	4,313	0	5,838
Springfield - Replace Chiller 3	0	0	950	0	0	950
Springfield - Replace Chiller 5	0	0	950	0	0	950
Hogans Creek - Replace Chiller 3	0	0	0	1,500	0	1,500
DES GRAND TOTAL	6,936	2,684	4,434	6,866	699	21,619

**JTA Capital Improvement Projects (*)
Fiscal Years 2023 through 2027**

	2023	2024	2025	2026	2027
Bus Division					
Computer Equipment	300,000	400,000	400,000	400,000	400,000
Facilities Improvements	3,338,785	2,500,000	2,500,000	2,500,000	2,500,000
Miscellaneous Support Equipment	261,045	300,000	400,000	400,000	400,000
Rolling Stock - Fixed Route	4,991,500	5,091,330	5,193,157	5,297,020	5,402,960
Security Equipment	50,000	200,000	200,000	200,000	200,000
Shop Equipment	106,400	188,531	236,510	208,437	329,281
Transit Satellite Amenities	300,000	400,000	400,000	400,000	400,000
Ultimate Urban Circulator (U ² C), Planning	3,457,104				
Capital Projects	-	2,500,000	-	2,500,000	-
Electric Charging Infrastructure	1,578,000				
Support Vehicles		250,000	-	125,000	200,000
Bus Division Total	14,382,834	11,829,861	9,329,667	12,030,457	9,832,241
Connexion Division					
Rolling Stock - Paratransit	1,716,000	1,018,059	1,021,113	1,024,177	1,027,249
Connexion Division Total	1,716,000	1,018,059	1,021,113	1,024,177	1,027,249
Skyway Division					
Shop Equipment	1,015,014	1,025,164	1,035,416	1,045,770	1,056,228
Rehab/Renov Stations	250,000	500,000	600,000	500,000	500,000
Skyway Division Total	1,265,014	1,525,164	1,635,416	1,545,770	1,556,228
Ferry Division					
Lot & Facility Improvements	1,799,250				
Ferry Enhancements and Structural Improvements (Haul Out)	2,400,000	-	2,500,000	-	2,300,000
Ferry Division Total	4,199,250	-	2,500,000	-	2,300,000
General Fund Division					
Jax for Jobs - Construction Projects	12,553,111	12,710,103	12,837,204	12,965,576	13,095,232
General Fund Division Total	12,553,111	12,710,103	12,837,204	12,965,576	13,095,232
JTA Total	34,116,209	27,083,188	27,323,400	27,565,980	27,810,950