

**CITY OF JACKSONVILLE**  
**FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN**  
**GENERAL CAPITAL IMPROVEMENT PROJECTS**

Funding Source		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5			
Debt Management Funds		\$291,204,864	\$262,644,204	\$140,952,772	\$140,242,976	\$122,500,000	\$683,668,989			
Local Option and Constitutional Gas Taxes		\$22,721,606	\$22,875,000	\$22,875,000	\$22,875,000	\$22,875,000	\$22,875,000			
Prior Year Revenue		\$0	\$0	\$0	\$0	\$0	\$0			
Grant Funding		\$12,332,956	\$0	\$0	\$0	\$0	\$0			
Pay-Go: Transfer From Other Funds		\$33,331,523	\$1,000,000	\$465,000	\$0	\$0	\$2,200,000			
Pay-Go: Transfer Stormwater Operating		\$0	\$0	\$0	\$0	\$0	\$0			
F.I.N.D Projects		\$2,000,000	\$0	\$0	\$0	\$0	\$0			
<b>Total Per Year</b>		<b>\$361,590,949</b>	<b>\$286,519,204</b>	<b>\$164,292,772</b>	<b>\$163,117,976</b>	<b>\$145,375,000</b>	<b>\$708,743,989</b>			
Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
FR	Public Safety	Fire Station # 17 Replacement	\$3,993,800	\$2,543,800	\$1,450,000	\$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 #12 Replacement	\$4,425,064	\$2,725,064	\$1,700,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #22 - New Construction	\$10,300,000	\$7,800,000	\$2,500,000	\$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 Replacement	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #47 Replace	\$10,500,000	\$8,200,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #48 - New Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #64 (new)	\$8,450,000	\$8,150,000	\$300,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (New)	\$9,700,000	\$0	\$0	\$9,700,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 (New)	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0
FR	Public Safety	Fire Station #75 (new)	\$8,450,000	\$8,150,000	\$300,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #76 - New Construction	\$11,809,611	\$1,809,611	\$10,000,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #77 (New)	\$11,500,000	\$0	\$0	\$0	\$0	\$0	\$11,500,000	\$0
FR	Public Safety	First Responder Safe Room	\$7,623,303	\$473,303	\$7,150,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replacem	\$18,450,000	\$15,450,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
FR	Public Facilities	Fire Station Capital Maintenance Misc Improvements	\$10,617,587	\$4,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Public Safety	Equestrian Center - Mounted Unit Facility	\$3,250,000	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$13,100,118	\$1,100,118	\$0	\$0	\$0	\$0	\$0	\$12,000,000
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$11,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	\$76,312,892	\$52,812,892	\$2,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$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
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$5,500,000	\$700,000	\$0	\$3,000	\$0	\$0	\$1,000,000	\$3,800,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
PW	Roads / Infrastructure / Transportation	Apache Ave Curb And Gutter	\$621,946	\$321,946	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$13,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$9,000,000
PW	Roads / Infrastructure / Transportation	Armsdale Road Drainage Improvements	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Bridge	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$11,900,000	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000	\$0
PW	Roads / Infrastructure / Transportation	Azure Street Sidewalk New	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$1,800,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$1,300,000
PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$1,825,000	\$325,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$3,200,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$2,700,000
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$7,140,000	\$5,640,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$1,291,250	\$791,250	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	\$17,500,000	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$49,603,868	\$25,603,868	\$15,000,000	\$9,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$1,000,000	\$3,100,000	\$0	\$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-Assessment, Repair, Replacement	\$5,390,085	\$2,390,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brge-Bridges	\$22,820,443	\$10,620,443	\$1,900,000	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$12,880,604	\$2,880,604	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Crosswalk Murals	\$2,550,000	\$550,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$75,000	\$235,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown (Monroe Street) Mobility and Two-Way	\$5,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Landscaping & Lighting Capital Maintenance and New I	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - (Pearl Street)	\$5,000,000	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way (Julia Street)	\$4,500,000	\$1,500,000	\$3,000,000	\$0	\$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	Emerald Trail - Hogan's Creek to Riverwalk	\$30,000,000	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,039,404	\$1,789,404	\$0	\$0	\$0	\$0	\$0	\$3,250,000
PW	Roads / Infrastructure / Transportation	Halsema Road Extension	\$7,200,000	\$0	\$0	\$0	\$200,000	\$0	\$7,000,000	\$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,500,000	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide Maintenance & Repair	\$15,000,000	\$8,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$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	\$4,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hood Landing Road 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	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonment - Utility	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$250,000	\$4,100,000	\$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	\$500,000	\$2,100,000	\$0	\$0
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	\$250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Marquette/Woodmere Area Drainage Improvements	\$557,000	\$0	\$0	\$0	\$0	\$557,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$13,400,000	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway-Overflow Improvements with Riverwalk	\$58,200,000	\$46,100,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - King	\$10,500,000	\$1,500,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$350,000	\$0	\$350,000	\$0	\$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	\$1,400,000
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$42,756,553	\$2,756,553	\$10,000,000	\$30,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Marina at Metropolitan Park	\$43,200,000	\$22,100,000	\$12,100,000	\$9,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$75,771,425	\$27,871,425	\$8,900,000	\$17,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$0	\$215,000	\$0	\$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	Pavement Markings	\$18,774,990	\$12,274,990	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$20,500,000	\$3,000,000	\$2,500,000	\$7,500,000	\$7,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Perry Street Improvements	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$650,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Post Street Dock Streetscape	\$3,400,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$3,000,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$10,556,116	\$6,581,116	\$750,000	\$550,000	\$225,000	\$225,000	\$500,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$50,000,000	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverside Ave Drainage Study	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$352,788,702	\$207,488,321	\$26,800,381	\$27,000,000	\$22,875,000	\$22,875,000	\$22,875,000	\$22,875,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$4,095,000	\$2,295,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$34,562,474	\$23,142,474	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$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	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sedgemore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - Extension	\$3,600,000	\$2,200,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$8,184,424	\$5,184,424	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$62,310,686	\$41,310,686	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	Southbank Bulkhead	\$12,000,000	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Restore	\$17,064,019	\$8,064,019	\$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	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Starratt Rd - Dunn Creek Rd Intersection	\$1,179,597	\$479,597	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Repair Project - Phase 2	\$5,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$2,050,000	\$900,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$4,500,000	\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$4,950,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,701,263	\$3,101,263	\$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	\$300,000	\$1,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Trout River Railroad Crossing Overpass	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Project)	\$19,500,000	\$0	\$3,000,000	\$9,500,000	\$7,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	\$282,795,456	\$187,795,456	\$17,500,000	\$17,500,000	\$5,000,000	\$10,000,000	\$25,000,000	\$20,000,000
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$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	\$5,000,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$0	\$0	\$625,000	\$0	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Planting	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
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	Jax Ash Site Pollution Remediation	\$201,642,425	\$186,392,425	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000	\$2,000,000
PW	Environmental / Quality of Life	Landscape Renovations at Jax Public Library	\$943,000	\$201,000	\$342,000	\$0	\$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	Beaches Branch Library Improvements	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000
PW	Public Facilities	Bradham Brooks Library HVAC Chiller & Controls Upgrade	\$705,000	\$0	\$455,000	\$0	\$0	\$0	\$0	\$250,000
PW	Public Facilities	Brown Eastside Branch Library Roof Replacement	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Public Facilities	CDBG 23-24 PW - Bradham Brooks Library Bathroom Renovations	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG 23-24 PW - Main Library - Public and Staff Restroom Renova	\$840,000	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG 23-24 PW - Main Library - Security Control System Replace	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG 23-24 PW - Regency Carpet Replacement/Desk Removal	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG 23-24 PW - Regency Sq - Public and Staff Restroom Renovat	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	\$380,000	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Courthouse Waterproofing and Sealant	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replacement	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Alarm Replacement	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Equestrian Center Cattle Barn	\$3,250,000	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$45,556,161	\$36,556,161	\$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 Cap Assessment & Upgrades	\$5,089,546	\$2,089,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Fleet Management-Maintenance and Upgrades	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,975,000	\$7,475,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Public Facilities	Healthcare Facilities Countywide	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$400,000	\$0	\$400,000	\$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	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Kennedy Community Center	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Public Facilities	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	\$234,000	\$1,300,000	\$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PW	Public Facilities	Mayport Dock Redevelopment	\$20,500,000	\$5,500,000	\$2,000,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$0	\$0	\$390,000	\$0	\$0
PW	Public Facilities	Police Memorial Bldg - Mainten & Upgrades	\$3,850,000	\$1,375,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000	\$550,000
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$20,500,000	\$5,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
PW	Public Facilities	Property Warehouse and Impound Facility Roof Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PW	Public Facilities	Public Buildings - Roofing	\$8,459,895	\$3,659,895	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Public Works COOP	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$0	\$252,000	\$0	\$0
PW	Public Facilities	San Marco Library HVAC Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$0	\$237,000	\$0	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$0	\$448,000	\$0	\$0
PW	Public Facilities	Stadium Capital Reserve	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$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	\$105,000,000	\$95,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$465,000	\$0	\$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 - AHU's	\$500,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$225,000
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$0	\$336,000	\$0	\$0
PW	Public Facilities	Willow Branch Library Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	\$107,000	\$0	\$0
PW	Drainage	CDBG 23-24 PW - Right of Way and Stormwater Maintenance	\$3,752,956	\$0	\$3,752,956	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation - DSR General Capital Projects	\$38,398,542	\$8,398,542	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
PW	Drainage	La Salle Street Outfall	\$64,020,458	\$48,820,458	\$15,200,000	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	\$36,500,000	\$8,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000
PW	Drainage	Underdrain Replacements	\$5,160,000	\$1,660,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$0	\$900,000	\$0	\$9,336,431
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$0	\$1,189,204	\$1,196,972	\$0	\$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 Existing Facility)	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
SH	Public Facilities	500 Bed Detention Facility/Short Term Holding	\$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	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$12,590,000	\$9,540,000	\$2,250,000	\$0	\$150,000	\$150,000	\$0	\$500,000
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$3,650,000	\$1,450,000	\$500,000	\$500,000	\$500,000	\$350,000	\$0	\$350,000
ASM	Public Facilities	Performing Arts Center - Building Systems	\$2,291,401	\$1,291,401	\$1,000,000	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Mu	\$4,220,000	\$2,480,000	\$750,000	\$0	\$550,000	\$200,000	\$0	\$240,000
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Mu	\$420,000	\$270,000	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,445,000	\$795,000	\$0	\$0	\$350,000	\$150,000	\$0	\$150,000
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	\$2,350,000	\$1,000,000	\$850,000	\$0	\$100,000	\$200,000	\$0	\$200,000
PR	Public Facilities	Countywide Parks - Pool Maintenance & Upgrades	\$5,000,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$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	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Argyle Forest Park	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Artist Walk	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$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 Improvements	\$2,660,000	\$660,000	\$0	\$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	\$5,000,000	\$0	\$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	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	CDBG 23-24 Sunny Acres	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$20,750,000	\$11,250,000	\$0	\$9,500,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
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	\$1,650,000	\$0	\$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 & 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	Downtown Dredging	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	First Coast HS Pool	\$9,219,278	\$4,770,189	\$4,449,089	\$0	\$0	\$0	\$0	\$0
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 Park	\$10,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$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	\$1,941,523	\$900,000	\$281,523	\$0	\$760,000	\$0	\$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 - Emerald Trail Segment	\$3,003,000	\$1,003,000	\$250,000	\$1,750,000	\$0	\$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	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
PR	Parks / Preservation Land / Wetland	James P. Small Park	\$9,600,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$7,250,000	\$1,250,000	\$0	\$0	\$0	\$5,000,000	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Julington-Durbin Creek Amenities	\$2,300,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$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	Liberty Street Marina	\$12,990,000	\$990,000	\$12,000,000	\$0	\$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 Masterplan	\$26,512,413	\$6,512,413	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$0
PR	Parks / Preservation Land / Wetland	Losco Park - Synthetic Turf	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$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	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	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCoy's Creek Greenway - Emerald Trail	\$20,777,000	\$13,977,000	\$6,800,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCue Boat Ramp Bulkhead	\$940,000	\$440,000	\$0	\$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	Metropolitan Park	\$16,000,000	\$3,000,000	\$13,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Monticello A	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Norman Studios	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	Northbank Riverwalk extension (Catherine St. to Metro Park)	\$15,000,000	\$5,000,000	\$10,000,000	\$0	\$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	\$2,145,000	\$385,000	\$1,760,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Oceanway Pool	\$325,000	\$0	\$0	\$0	\$0	\$325,000	\$0	\$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	\$1,500,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Pope Duval Amenities	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Reddie Point Restrooms	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$1,035,869	\$1,000,000	\$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	Shipyards West Park	\$15,000,000	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sisters Creek Dock Extension & Bathroom	\$770,000	\$0	\$770,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southbank Riverwalk (Extension and docks west of DCPS)	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southside Tennis	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PR	Parks / Preservation Land / Wetland	St. Johns Marina Boardwalk	\$1,320,000	\$0	\$1,320,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Trailhead	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
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	\$600,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$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	Yancey Park	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000



**CITY OF JACKSONVILLE**  
**FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN**  
**STORMWATER IMPROVEMENT PROJECTS**

Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	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	\$11,220,697	\$10,000,000	\$10,000,000	\$9,100,000	\$11,000,000	\$37,754,343
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Per Year</b>	<b>\$11,220,697</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$9,100,000</b>	<b>\$11,000,000</b>	<b>\$37,754,343</b>

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
SW	Drainage	Arlington/Potsburg (Beach & Southside) Pond	\$5,681,000	\$4,887,507	\$793,493	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Arlington/Potsburg (Bowden & Belfort) Pond	\$1,930,850	\$0	\$1,930,850	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabilitation	\$178,213,342	\$140,992,645	\$7,220,697	\$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	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0	\$0
SW	Drainage	Hogan's Creek Stormwater Improvements	\$38,000,000	\$0	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$31,354,343
SW	Drainage	Stormwater Project Development & Feasibility Studies	\$1,750,000	\$750,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$250,000
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,200,000	\$600,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$150,000

**CITY OF JACKSONVILLE**  
**FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN**  
**SOLID WASTE IMPROVEMENT PROJECTS**

Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
Debt Management Funds	\$1,550,000	\$18,500,000	\$23,000,000	\$6,700,000	\$42,500,000	\$55,300,000
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	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Per Year</b>	<b>\$1,550,000</b>	<b>\$18,500,000</b>	<b>\$23,000,000</b>	<b>\$6,700,000</b>	<b>\$42,500,000</b>	<b>\$55,300,000</b>

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	\$35,465,731	\$17,365,731	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000	\$5,000,000	\$2,000,000
SD	Environmental / Quality of Life	Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	\$16,498,000	\$8,298,000	\$0	\$1,000,000	\$0	\$0	\$0	\$7,200,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Const.& Expansion - Trail Ridge Landfill Expansi	\$190,847,333	\$69,597,333	\$550,000	\$15,500,000	\$18,000,000	\$3,600,000	\$37,500,000	\$46,100,000

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

Airport	Proj No.	Description	FUNDING SOURCES					OTHER
			Budget 2024 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	
Jacksonville International		Parking Garage (Total project: \$100,000,000)	\$ 90,000,000	\$ 70,000,000				
		Beacon Relocation (Total project: \$300,000)	\$ 200,000	\$ 200,000				
		GA FIS Facility (Total project: \$9,250,000)	\$ 5,000,000		\$ 5,000,000			
		Runway LED Edge Lights	\$ 1,300,000		\$ 325,000	\$ 975,000		
		Escalator 1 and 2 Replacement (Phase Two)	\$ 1,000,000		\$ 1,000,000			
		IT Infrastructure Refresh	\$ 582,200	\$ 582,200				
		Daily/Hourly Garage Escalator Rehabilitation Ph 2 of 3	\$ 400,000	\$ 400,000				
		Video Surveillance Server Hardware	\$ 352,000	\$ 352,000				
		RWY 14/32 Blast Pads	\$ 300,000	\$ 300,000				
		Large Bucket Truck for Electrical Work	\$ 275,000	\$ 275,000				
		Baggage Pusher Replacement	\$ 150,000	\$ 150,000				
		Three (3) Shuttle Bus and Graphics	\$ 450,000	\$ 450,000				
		Jax Surface Lot Parking Expansion	\$ 10,000,000	\$ 6,000,000				
			<b>\$ 110,009,200</b>	<b>\$ 78,709,200</b>	<b>\$ 6,325,000</b>	<b>\$ 975,000</b>	<b>\$ -</b>	<b>\$ -</b>
Cecil Airport		Taxiway A Construction (Total project: \$18,000,000)	\$ 15,000,000	\$ 6,000,000			\$ 6,000,000	\$ 3,000,000
		Airport Storm Drain and Outfall Rehabilitation	\$ 500,000	\$ 500,000				
		Eastside Power Redistribution Design	\$ 300,000	\$ 300,000				
			<b>\$ 15,800,000</b>	<b>\$ 6,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 3,000,000</b>
Cecil Spaceport		Fabric Hangar Fire Suppression System (Design)	\$ 200,000	\$ 200,000				
			<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Jacksonville Executive		Airfield Lighting & Signage Rehabilitation	\$ 1,000,000	\$ 100,000		\$ 100,000	\$ 800,000	
			<b>\$ 1,000,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>
Herlong		Mill/Overlay FBO Ramp	\$ 500,000	\$ 50,000		\$ 450,000		
			<b>\$ 500,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total Large Capital</b>	<b>\$ 127,509,200</b>	<b>\$ 85,859,200</b>	<b>\$ 6,325,000</b>	<b>\$ 1,525,000</b>	<b>\$ 6,800,000</b>	<b>\$ 3,000,000</b>
		<b>Total Small Capital</b>	<b>\$ 662,000</b>	<b>\$ 662,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Grand Total Capital</b>	<b>\$ 128,171,200</b>	<b>\$ 86,521,200</b>	<b>\$ 6,325,000</b>	<b>\$ 1,525,000</b>	<b>\$ 6,800,000</b>	<b>\$ 3,000,000</b>

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

Airport	Proj No.	Description	FUNDING SOURCES					OTHER
			Budget 2025 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	
Jacksonville International		Three (3) ADA Shuttle Bus and Graphics (Parking Buses)	\$ 450,000	\$ 450,000				
		Replacement of Concourse A & C Moving Walkways	\$ 5,600,000		\$ 5,600,000			
		Daily/Hourly Garage Escalator Rehabilitation Ph 3 of 3	\$ 300,000	\$ 300,000				
		SSI Platform Upgrade	\$ 300,000	\$ 300,000				
		IT Infrastructure Refresh FY25	\$ 650,000	\$ 650,000				
			\$ 7,300,000	\$ 1,700,000	\$ 5,600,000	\$ -	\$ -	\$ -
Cecil Airport		Duct Bank & Fiber Network Extension	\$ 2,500,000	\$ 2,500,000				
		Eastside Primary Power Distribution Installation	\$ 1,000,000	\$ 1,000,000				
			\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Cecil Spaceport			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive		Rehabilitate Taxiways A and B-Design	\$ 250,000	\$ 25,000			\$ 225,000	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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
Jacksonville International		Metasys Major Release Upgrade	\$ 200,000	\$ 200,000				
		Infrastructure Refresh FY26	\$ 543,000	\$ 543,000				
		CTX Scanner environmental enclosures	\$ 2,500,000	\$ 2,500,000				
		Generator # 4 Replacement (Parking Plaza)	\$ 110,000	\$ 110,000				
		Front End Loader	\$ 145,000	\$ 145,000				
		CAT 330 Excavator Track Hoe with Cutting Head	\$ 275,000	\$ 275,000	\$ 1,400,000			
		Escalator 3 & 4 Tickeling Replacement Replace Airfield Large Dump-truck	\$ 1,400,000	\$ 225,000	\$ 1,400,000			
		\$ 5,398,000	\$ 3,988,000	\$ 1,400,000	\$ -	\$ -	\$ -	
Cecil Airport								
Cecil Spaceport								
Jacksonville								

**JACKSONVILLE AVIATION AUTHORITY**  
**CAPITAL BUDGET**  
**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027**

Airport	Proj No.	Description	FUNDING SOURCES						
			Budget 2026 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Admin Building Bathroom Rehabilitation	\$ 200,000	\$ 200,000					
		Admin Building Roof Rehabilitation	\$ 1,000,000	\$ 1,000,000					
		Infrastructure Refresh FY27	\$ 500,000	\$ 500,000					
			\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Spaceport		Design Payload Prep Facility	\$ 500,000	\$ 500,000					
			\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**JACKSONVILLE AVIATION AUTHORITY**  
**CAPITAL BUDGET**  
**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2028**

Airport	Proj No.	Description	FUNDING SOURCES						
			Budget 2026 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		IT Infrastructure Refresh FY28	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Extend Taxiway E1	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport		Construct Payload Prep Facility	\$ 12,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Jacksonville Executive		Rehabilitate Landside Roads	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong Recreational			\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Large Capital</b>			<b>\$ 28,500,000</b>	<b>\$ 22,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
<b>Total Small Capital</b>			<b>\$ 725,000</b>	<b>\$ 725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
<b>Grand Total Capital</b>			<b>\$ 29,225,000</b>	<b>\$ 23,225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

Electric FY24-FY28

Electric Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
<b>GENERATION</b>						
Brandy Branch Generating - CT1 Hot Gas Path Inspection	6,670	0	0	0	0	6,670
Shands Bridge Expansion - Greenland Line Section Replacement	4,427	0	0	0	0	4,427
Brandy Branch Generating - CT1 Rotor Replacement	3,974	0	0	0	0	3,974
Northside Generating - N02 HP/IP and Generator Overhaul	3,404	0	0	0	0	3,404
Greenland Energy - 1X1 Combined Cycle Addition	3,000	3,000	27,000	184,000	322,000	539,000
Brandy Branch Generating - B50 - Turbine Parts Warehouse	2,804	0	0	0	0	2,804
Northside Generating - Intake and Discharge Flume Concrete Repair	2,272	830	0	0	0	3,102
Northside Generating - N00 - Biomass Truck Dumpster	2,001	169	0	0	0	2,171
Northside Generating - Generation Support Capital Improvements	2,000	4,000	4,000	4,000	4,000	18,000
Northside Generating - Energy Project Management Capital Improvement	1,500	6,000	6,000	6,000	6,000	25,500
Northside Generating - N02 Duct Burner Overhaul	1,496	0	0	0	0	1,496
Northside Generating - N02 Grid Floor Nozzle Replacement	1,480	0	0	0	0	1,480
Northside Generating - N00 6 Fuel Oil Tank Farm Electric Heat Tracing	1,304	0	0	0	0	1,304
Northside Generating - N02 Fuel Feeder Replacement	1,279	0	0	0	0	1,279
Greenland Energy - G61 and G62 Silencer Replacement	1,157	5,808	0	0	0	6,964
Northside Generating - N00 - Permanent Limestone Crushers	1,139	0	0	0	0	1,139
Brandy Branch Generating - B50 Standby Diesel Generator Integration	1,102	0	0	0	0	1,102
Brandy Branch Generating - General Capital Improvements	1,000	2,000	2,000	2,000	2,000	9,000
Northside Generating - N00 Nitrogen and Dry Air Layout System	999	0	0	0	0	999
Northside Generating - N03 - Boiler Convection East Side Water Wall Replacement	974	0	0	0	0	974
Northside Generating - N00 - Caterpillar Front End Loader Replacement	737	0	0	0	0	737
Greenland Energy - Excitation Controls and Static Starter System Upgrade	732	405	0	0	0	1,137
Northside Generating - N00 - Material Handling / By Products Building	640	1,884	0	0	0	2,524
Northside Generating - N03 - Economizer Inlet Shutoff Valve Replacement	419	0	0	0	0	419
Northside Generating - N34 Electrical Equipment Upgrades	414	0	0	0	0	414
Northside Generating - N02 - SDA Conveyors Replacement	251	0	0	0	0	251
Kennedy Generating - CT7 - Relay Replacement	170	60	0	0	0	230
Greenland Energy - CT1 Hot Gas Path Inspection	150	7,216	0	0	0	7,366
Greenland Energy - CT2 Hot Gas Path Inspection	150	7,216	0	0	0	7,366
Northside Generating - N01 HP/IP, Generator, Valves, and Actuators Overhaul	143	3,673	0	0	0	3,817
Northside Generating - N02-2B - Gathering Conveyor Chain Upgrade	137	0	0	0	0	137
Brandy Branch Generating - Vibration Monitoring System Upgrade at Various Plants	70	0	0	0	0	70
Northside Generating - N01 - C Crossover Expansion Joint Replacement	64	445	0	0	0	508
Kennedy Generating - K37 - 480V Switchgear Replacement	27	732	0	0	0	759
Kennedy Generating - CT8 Hot Gas Path Inspection	0	7,554	0	0	0	7,554
Northside Generating - CT5 Major Inspection	0	2,800	0	0	0	2,800
Northside Generating - Byproduct Storage Area II	0	1,800	11,855	5,626	0	19,281
Greenland Energy - Compression Upgrade to Greenland Pipeline - New Generating Capacity	0	1,000	6,000	0	0	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	974	0	0	0	974
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	530	0	0	0	530
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	500	439	0	0	939
Northside Generating - N36 Electrical Equipment Upgrades	0	10	1,046	0	0	1,056
Northside Generating - N36 Turbine Major and Generator Overhaul	0	0	2,853	0	0	2,853
Northside Generating - N03 Furnace Rear Waterwall Arch Tube Replacement	0	0	573	1,257	0	1,831



Electric FY24-FY28

Electric Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Brandy Branch Generating - CT2 Hot Gas Path Inspection	0	0	300	6,156	0	6,456
Brandy Branch Generating - CT3 Hot Gas Path Inspection	0	0	300	6,156	0	6,456
Northside Generating - N03 Generator and Turbine Valve Overhaul	0	0	125	1,642	0	1,767
Northside Generating - N03 Boiler Feed Pump Turbine Overhaul	0	0	35	1,096	0	1,131
Northside Generating - N33 - Turbine Major and Generator Overhaul	0	0	0	2,992	0	2,992
Northside Generating - N01 - Generator, Valves, and Actuators Overhaul	0	0	0	0	325	325
Northside Generating - N02 - Valves and Actuators Overhaul	0	0	0	0	325	325
<b>GENERATION SUBTOTAL</b>	<b>48,084</b>	<b>58,606</b>	<b>62,527</b>	<b>217,934</b>	<b>337,642</b>	<b>724,793</b>
<b>TRANSMISSION AND DISTRIBUTION</b>						
Electric Distribution Maintenance Capital Upgrades	13,100	13,100	13,100	13,100	13,100	65,500
Customer Order Management - New Electric Service Additions	12,500	13,000	13,500	14,000	14,500	67,500
Customer Order Management - Development Driven Projects	10,250	10,750	11,250	11,750	12,250	56,250
Eagle LNG 138-138 kV Substation	7,000	1,117	0	0	0	8,117
Westside 230kV Transmission Corridor and Substation Site Acquisition	5,660	0	0	0	0	5,660
College St Substation 132kV Switchgear Replacement	5,416	351	0	0	0	5,767
Pole Replacement Program	4,800	4,800	4,800	4,800	4,800	24,000
SURPP 230 - 26kV Substation	4,007	2,102	0	0	0	6,109
Real Estate - GEC to Mayo Sub 230kV - Transmission Corridor Purchase	3,692	0	0	0	0	3,692
Imeson 138-26kV T2 Procurement	3,576	167	0	0	0	3,743
Real Estate - Franklin Substation - Property Acquisition	3,350	50	0	0	0	3,400
General Underground Network and Commercial - Repair and Replace	3,100	3,100	3,100	3,100	3,100	15,500
Real Estate - Pecan Park Area 138-26kV Substation site - Property Acquisition	3,100	100	0	0	0	3,200
Imeson Sub 138-26kV T2 Addition - Distribution	3,030	300	0	0	0	3,330
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	2,950	50	0	0	0	3,000
Beeghly Circuit 394 New Feeder Addition	2,480	0	0	0	0	2,480
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Kennedy Substation Control Cable and Protection System Replacement	2,208	30	0	0	0	2,238
Electric Meters - Growth	2,150	2,150	2,150	2,150	2,150	10,750
Transmission and Substation Class Circuit Breaker Replacement Program	2,031	2,234	2,458	2,704	2,975	12,402
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	0	0	0	3,976
Beeghly 393 Overhead Feeder Extension - Arnold Rd	1,796	0	0	0	0	1,796
Electric Distribution System Improvements	1,720	1,750	1,780	1,833	1,888	8,971
Normandy Substation - New Control House	1,700	196	0	0	0	1,896
138kV / 230kV Fulton Cut Replacement	3,829	27,431	11,234	0	0	42,494
26kV Feeder Circuit Breaker Replacement	1,607	1,536	1,536	754	754	6,187
Steelbald T4 Spare Transformer Addition for CMC Steel	1,486	1,650	0	0	0	3,136
Circuit 650 UG 69kV Reconnector Project	1,452	1,229	0	0	0	2,680
Greenland Energy to Mayo 230kV Circuit 950 Addition	1,350	8,500	6,050	300	0	16,200
Westlake 333 Cisco Dr Reconnector	1,335	0	0	0	0	1,335
Circuit 684S Pipe-Type Cable Replacement	1,330	0	0	0	0	1,330
Real Estate Services - Dunn Creek Sub Property Acquisition	1,300	0	0	0	0	1,300
West Jax 230/69 kV Substation Reliability Improvement	1,259	0	0	0	0	1,259
Real Estate - Solar PV - Forest Trail RE Acquisition - Transmission Corridor	1,250	0	0	0	0	1,250

## Electric FY24-FY28

Electric Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Distribution System - Pole Removal	1,200	1,200	1,200	1,200	1,200	6,000
SURPP Substation Distribution Feeders	1,098	0	0	0	0	1,098
Mayo 230-138-28kV Substation	1,037	0	0	0	0	1,037
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	1,017	0	0	0	0	1,017
Mayo Substation 230 kV Addition - Phase 2	1,012	1,400	1,858	200	0	4,470
Georgia St 13kV Substation Expansion	1,000	2,800	200	0	0	4,000
Substation Repair and Replace Projects - Transformer Replacements	1,000	1,000	1,400	1,400	1,400	6,200
Real Estate - North Jacksonville Transmission Corridor Acquisition	1,000	0	0	0	0	1,000
Firestone Circuit 323 and Jax Heights Circuits 315, 318 Feeder Extensions	962	2,280	161	0	0	3,403
Solar PV - Miller 1 New 230kV Switchyard - Substation	900	6,300	8,800	0	0	16,000
Solar PV - Miller 2 New 230kV Switchyard - Substation	900	6,300	8,800	0	0	16,000
Solar PV - Peterson 1 New 230kV Switchyard - Substation	900	6,300	8,800	0	0	16,000
Solar PV - Peterson 2 New 230kV Switchyard - Substation	900	6,300	8,800	0	0	16,000
St Johns 4kV Substation Rebuild	900	4,418	300	0	0	5,618
Eagle LNG 138kV Circuit 847 Interconnect	804	0	0	0	0	804
General Substation Improvements	800	800	800	800	800	4,000
Lane 437 Reconductor	800	0	0	0	0	800
Automatic Recloser Deployment	750	750	750	750	750	3,750
General Distribution Improvements	750	750	750	750	750	3,750
Eagle LNG 138-138 kV Substation - Protection and Controls	700	200	0	0	0	900
Pipe-Type Cable Pumping Skid Control Panel Replacement	676	469	0	0	0	1,145
Dinsmore 489 Lannie Rd Reconductor	650	100	0	0	0	750
Georgia Street Pipe Type Cable Pump Plant Replacement	598	0	0	0	0	598
Mayo Substation - 138kV Transmission Interconnects	588	0	0	0	0	588
Circuit 830 Static Wire Replacement	522	0	0	0	0	522
Transmission Line Relay Replacement Project	511	602	345	583	349	2,389
Nocatee T2 Circuit 239, 240, 241 Addition	500	5,092	500	0	0	6,092
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
4kV Rehab - Distribution Projects	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Transmission Insulator Replacement	500	500	500	500	500	2,500
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	500	400	2,100	0	0	3,000
Transmission Outdoor Potential Device Replacement	494	417	551	0	0	1,462
Kennedy TP7SU 69/4 kV Transformer Replacement	477	390	0	0	0	867
Georgia St 13kV Expansion - Distribution	450	1,260	90	0	0	1,800
230 kV - 138kV 69 kV Pole Refurbishment	450	450	450	450	450	2,250
Electric Meters - KVAR Meter Initiative	450	450	450	450	0	1,800
Merrill Rd 477 and 478 New Feeder Breaker Additions - Distribution	440	300	1,460	0	0	2,200
Water Street Substation Compressor Replacement	386	0	0	0	0	386
New Nocatee T-2 TX	380	4,118	350	0	0	4,848
Georgia St 170 Distribution Feeder Addition	380	0	0	0	0	380
Georgia St 13kV Underground Distribution Survey	360	2,640	0	0	0	3,000
Circuit 825 Static Wire Replacement	331	0	0	0	0	331
West Jax T1 230/69 kV Auto-transformer Replacement	329	0	0	0	0	329
CCCN New 371 Circuit Addition - Distribution	300	1,100	0	0	0	1,400
General Transmission Improvements	300	300	300	300	300	1,500

Electric FY24-FY28

Electric Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Circuit 645 UG 69kV Cable Replacement Project - PART A	256	0	0	0	0	256
Normandy Substation - Protection Improvements	252	728	0	0	0	980
Capital Tools and Equipment - Underground Network and Service Centers	231	231	231	231	231	1,155
Ineson 26kV Circuit 499 Substation Breaker and Cap Bank Addition	228	0	0	0	0	228
Staratt 138-26kV T2 and Circuit 368, 369 Addition - Substation	210	600	4,108	0	0	4,918
Greenland Energy 230kV Bay and Breaker Addition for Circuit 950	200	700	500	100	0	1,500
Ribault 26 kV Circuit 452 Addition	190	0	0	0	0	190
Circuit 645 UG 69kV Cable Replacement Project - PART B	186	0	0	0	0	186
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	181	0	0	0	0	181
Mayo 230-138-26kV Substation - Protection and Controls	180	0	0	0	0	180
West Jax 230/69 kV Substation Reliability Improvement - Protection and Controls	175	237	0	0	0	412
Transmission Circuit 830 Structures 30, 31, 32, 42, 43, and 44 - Replacement	166	0	0	0	0	166
Oakwood Villa Circuit 555 Feeder Addition - Distribution	163	808	200	0	0	1,170
Distribution Breaker Telemetry Enhancements	160	110	0	0	0	270
Hartley Rd Substation - T1 Transformer Replacement	151	2	628	1,378	0	2,159
Paxon Substation - T1 Transformer Replacement	151	2	628	1,378	0	2,159
Hartley Rd Substation - T2 Transformer Replacement	151	2	504	1,501	0	2,159
Staratt 138-26kV T2 and Circuit 368, 369 Addition - Protection and Controls	150	645	110	0	0	905
General Protection System Improvements Transmission	150	150	150	150	150	750
Transmission Capacitor Bank Controls Replacement	150	138	0	0	0	288
CIP SEL-3355 Hardware Replacement	150	0	0	0	0	150
SURPP 230 - 26kV Distribution Substation - Protection and Controls	130	620	0	0	0	750
Energy Management System - Base Upgrade Project	130	130	130	265	130	785
Solar PV - Miller 1 New 230kV Switchyard - Protection and Controls	125	620	255	0	0	1,000
Solar PV - Miller 2 New 230kV Switchyard - Protection and Controls	125	620	255	0	0	1,000
Solar PV - Peterson 1 New 230kV Switchyard - Protection and Controls	125	620	255	0	0	1,000
Solar PV - Peterson 2 New 230kV Switchyard - Protection and Controls	125	620	255	0	0	1,000
Ineson Sub 138-26kV T2 Addition - Protection and Controls	124	40	0	0	0	164
Circuit 696 UG 69kV Reconductor Project	123	10	12	1,239	0	1,384
Circuit 693 UG 69kV Reconductor Project	123	10	12	1,005	0	1,150
College 13kV 135 and 174 Feeder Additions - Distribution	120	1,800	240	0	0	2,160
Ribault 451 Norfolk Blvd Reconductor	120	750	0	0	0	870
Greenland Energy 230kV Bay and Breaker Addition for Circuit 950 - Protection and Controls	120	300	200	70	0	690
Oakwood Villa Circuit 555 Feeder Breaker Addition - Substation	113	175	6	0	0	294
Steelbald Substation Equipment Upgrades	106	0	0	0	0	106
Solar PV - Miller 1 New 230kV Switchyard - Transmission	105	60	1,335	0	0	1,500
Solar PV - Miller 2 New 230kV Switchyard - Transmission	105	60	1,335	0	0	1,500
Solar PV - Peterson 1 New 230kV Switchyard - Transmission	105	60	1,335	0	0	1,500
Solar PV - Peterson 2 New 230kV Switchyard - Transmission	105	60	1,335	0	0	1,500
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection and Controls	105	0	0	0	0	105
Future New Substation Placeholder	100	12,000	12,000	7,000	4,000	35,100
Future New Transmission Placeholder	100	6,000	6,000	4,000	3,000	19,100
Future New Distribution Placeholder	100	4,000	4,000	4,000	4,000	16,100
Georgia St 13kV Substation Expansion - Protection and Controls	100	280	20	0	0	400
OM - General Transmission Improvements	100	100	100	100	100	500
Mayo Substation Distribution Feeders	100	0	0	0	0	100

Electric FY24-FY28

Electric Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Capital Tools and Equipment - Transmission and Substation Maintenance	80	80	80	80	80	400
Mayo Substation 230 kV Addition - Phase 2 - Protection and Controls	75	75	125	75	0	350
Circuit 690 UG 69kV Reconductor Project	74	308	647	0	0	1,029
Dismore Solar Feeders 423, 424 - Phase 2	60	3,509	0	0	0	3,569
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Circuit 680 UG 69kV Reconductor Project	59	1,309	1,241	0	0	2,609
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
St Johns 4kV Substation Rebuild - Protection and Controls	50	125	125	0	0	300
Energy Management System - RTU Upgrade Project	50	50	50	50	50	250
West Jax Substation Protection Improvement	30	409	0	0	0	439
Starrair T2 Circuits 368 and 369 Addition	24	427	0	0	0	451
St Johns 4kV Distribution Feeder Getaway Rebuild	10	50	255	0	0	315
Water Street T2 Network Transformer Replacement	9	157	1,542	0	0	1,708
Nocatee 230-26 kV T2 Addition - Protection and Controls	6	350	44	0	0	400
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Protection and Controls	2	8	122	0	0	132
Pecan Park Area Transmission	0	5,000	5,000	5,000	0	15,000
Substation Repair and Replace Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission Repair and Replace Projects	0	2,500	2,500	2,500	2,500	10,000
New World 230kV Substation - Substation	0	1,400	14,600	4,000	0	20,000
Energy Management System - Outage Management System Integration	0	1,300	200	0	0	1,500
Pecan Park Area Substation	0	1,000	6,000	7,000	0	14,000
Energy Management System - EMS - Video Display Wall Replacement	0	850	0	0	0	850
New World 230kV Substation - Transmission	0	700	2,900	400	0	4,000
Pecan Park Area Distribution	0	500	2,000	2,500	0	5,000
New World 230kV Substation - Protection and Controls	0	320	1,550	330	0	2,200
Southwest Substation - Distribution	0	300	600	100	0	1,000
Solar PV - Forest Trail New 230kV Switchyard - Transmission	0	95	267	385	4,800	5,547
College 13kV 135 and 174 Feeder Additions	0	50	0	0	0	50
Solar PV - Forest Trail New 230kV Switchyard - Substation	0	18	482	2,300	12,700	15,500
Solar PV - Forest Trail New 230kV Switchyard - Protection and Controls	0	18	120	210	642	990
New World Sub to Villages North Sub - New 230kV - Transmission	0	0	4,600	11,550	28,900	45,050
West Jax T3 200 MVA Auto-transformer Addition	0	0	2,000	2,500	0	4,500
Maxville New 230kV Substation	0	0	1,200	11,800	3,000	16,000
Solar PV - Peterson 3 New 230kV Switchyard - Substation	0	0	900	6,300	8,800	16,000
Mayo Sub New UG 26kV circuit 226 Addition	0	0	380	100	0	480
Maxville New 230kV Substation - Transmission	0	0	300	750	200	1,250
Maxville New 230kV Substation - Protection and Controls	0	0	275	1,252	138	1,665
Solar PV - Peterson 3 New 230kV Switchyard - Protection and Controls	0	0	125	620	255	1,000
Hartley Substation Protection Improvement	0	0	107	1,114	757	1,978
Solar PV - Peterson 3 New 230kV Switchyard - Transmission	0	0	105	60	1,335	1,500
Durbin 230 - 26kV Substation	0	0	0	3,900	9,100	13,000
Villages North New 230kV Substation	0	0	1,400	0	14,600	16,000
Durbin Substation Distribution Feeders	0	0	0	1,200	2,800	4,000
College Substation Reconfiguration	0	0	0	1,000	5,000	6,000
Villages North New 230kV Substation - Transmission	0	0	0	450	3,040	3,490
Villages North New 230kV Substation - Protection and Controls	0	0	0	320	1,550	1,870

Electric FY24-FY28

Electric Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Durbin Substation 230kV Circuit 924/932 Interconnect	0	0	0	300	700	1,000
College Substation Network Feeders	0	0	0	250	1,000	1,250
College Substation Reconfiguration - Protection and Controls	0	0	0	100	270	370
138kV / 230kV Fulton Cut Replacement (JAXPort contribution)	-2,174	-22,334	-18,370	0	0	-42,878
<b>TRANSMISSION AND DISTRIBUTION SUBTOTAL</b>	<b>160,727</b>	<b>200,846</b>	<b>200,798</b>	<b>166,101</b>	<b>187,758</b>	<b>916,231</b>
<b>ELECTRIC OTHER</b>						
Technology Services Projects - Electric	18,028	16,900	14,550	14,550	14,550	78,578
Fleet - Replacement - Electric	14,100	11,500	12,100	11,000	9,000	57,700
Capital / Administrative Overhead - Electric	13,548	13,548	13,548	13,548	13,548	67,740
Facilities - Commonwealth - Admin Upgrades	6,530	0	0	0	0	6,530
Fleet - Expansion - Electric	2,366	900	1,500	600	600	5,966
Facilities - JEA Headquarters	1,700	0	0	0	0	1,700
Facilities - Westside Building 5 Glove Lab Upgrades	1,300	0	0	0	0	1,300
Facilities - Fusion Center NOC TI Upgrades (Old EOC)	945	0	0	0	0	945
Security Improvements - Electric	800	650	650	650	650	3,400
Facilities - Paving and Site Improvements - Electric	485	250	250	450	415	1,850
Facilities - Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150
Security - Fencing - Electric	300	260	260	260	260	1,340
Facilities - Generators - Electric	300	1	1	1	1	304
Wetland Mitigation Credits for Capital Projects - Electric	250	1	1	1	1	254
Facilities - Building Upgrades - Electric	200	200	200	200	200	1,000
Facilities - Roof Replacements - Electric	200	200	200	200	200	1,000
Facilities - Southside - Asphalt Pavement Upgrade	200	0	0	0	0	200
Facilities - Southside - Renovations - Phase 2	115	0	0	0	0	115
Facilities - Plumbing Upgrades - Electric	100	100	100	100	100	500
Facilities - Electrical and Lighting Systems - Electric	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Laboratory Equipment Upgrades - Electric	45	75	75	75	75	345
Security - Fire System Sprinklers	20	20	20	20	20	100
Facilities - Elevators - Electric	1	1	1	1	1	5
Glove Lab - PPE Testing Equipment	0	354	0	0	0	354
Facilities - Kennedy Generating - Pump Shop Demolition	0	301	0	0	0	301
<b>ELECTRIC OTHER SUBTOTAL</b>	<b>62,113</b>	<b>45,841</b>	<b>44,036</b>	<b>42,236</b>	<b>40,201</b>	<b>234,427</b>
<b>ELECTRIC GRAND TOTAL</b>	<b>270,923</b>	<b>305,294</b>	<b>307,361</b>	<b>426,271</b>	<b>565,601</b>	<b>1,875,451</b>

WaterSewer FY24-FY28

Water/Wastewater Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
<b>WATER</b>						
Water Meters - AMI Conversion	23,300	23,300	23,066	1,500	0	71,166
Galvanized Pipe Replacement - Program	15,000	39,000	35,000	37,000	39,000	165,000
Greenland - Southside Blvd - Deenwood 3 to Greenland	14,573	27,928	7,911	0	0	50,412
Deerwood - Southside Blvd Intertie to Deerwood III Water Plant - New	12,080	1,168	0	0	0	13,248
Water Purification Demonstration Facility	10,009	20,048	34,669	0	0	64,726
Well Rehabilitation and Replacement Program	3,907	3,107	3,233	3,368	3,510	17,125
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New	3,399	32	0	0	0	3,431
Lakeshore Water Plant - Reservoir Rehabilitation - Phase 2	3,182	25	0	0	0	3,207
McDuff Water Plant - Refurbishment Project	2,846	0	0	0	0	2,846
Water Meters - Large Water Meter Replacement	2,549	2,539	2,539	2,539	0	10,165
Martin Luther King - Fairfax to Brentwood Water Main Replacement	2,503	7,836	203	0	0	10,543
Water Meters - Replacement	2,375	0	0	6,500	6,500	15,375
JP - FDOT - SR21 Water Main Replacement - Wilson Blvd to Roosevelt Blvd	2,292	56	0	0	0	2,348
Water Meters - Growth	2,223	2,267	2,290	2,030	2,030	10,840
McDuff - Olga to Park Water Main	2,201	0	0	0	0	2,201
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Repair and Replace - Water Main	1,880	921	0	0	0	2,800
Deerwood III Water Treatment Plant - Well 2 - Replacement	1,796	739	0	0	0	2,535
Norwood Water Plant - Rehabilitation	1,615	525	0	0	0	2,140
Main Extensions and Taps - Water	1,500	1,500	1,500	1,500	1,500	7,500
Development - 2021-2130 Ranch Rd - Water	1,465	1,465	0	0	0	2,929
Water Delivery System - Repair and Replace	1,379	5,400	5,500	5,500	6,500	24,279
JP - FDOT - University Blvd W (SR109) - San Jose (SR13) to I-95	1,329	43	0	0	0	1,372
RiverTown Water Plant - New 4.7 MGD Water Plant	1,242	0	0	0	0	1,242
Beverly Hills Water Main Replacement - East	1,202	0	0	0	0	1,202
Royal Lakes Water Plant High Service Pump Expansion	1,189	7,679	9,833	0	0	18,701
Beacon Hills Water Plant - Rehabilitation	1,099	2,605	7,795	60	0	11,559
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	1,050	521	0	0	0	1,571
Cisco Dr - Westlake Water Plant to Garden St - Transmission - New	1,000	9,386	0	0	0	10,386
Water Plant Capital Renewal and Replacement	1,000	1,340	1,340	1,340	1,340	6,360
North Grid THM Mitigation Project	862	1,200	4,000	9,000	15,366	30,428
Ridenour Water Treatment Plant - Well 8 - New	850	1,345	0	0	0	2,195
JP - Joint Participation Projects - Water	700	700	700	700	700	3,500
Lofon Oaks Water Plant - Improvements	659	0	0	0	0	659
Cecil Commerce Center - Well 4 - New	659	1,339	1,212	0	0	3,210
Fairfax St - 1st St to 26th St Water Main Replacement	651	5,171	5,674	110	0	11,606
Development - 2021-0722 - Eaton Ave - Water	635	635	0	0	0	1,270
Main St Water Plant - Ozone Generator - Addition	600	3,000	2,000	0	0	5,600
Lovegrove Water Plant - Electric System Upgrade	548	4,677	936	0	0	6,161
Pritchard Rd - Old Plank Rd to Cisco Dr W - Water Transmission - New	503	0	0	0	0	503
301 Development - New 1.0 MGD Water Treatment Plant	500	5,000	4,500	3,100	0	13,100
Well Field Repair and Replace	500	500	500	500	500	2,500
Oakridge Water Plant - High Service Pump Replacement	498	5,619	1,674	0	0	7,791

WaterSewer FY24-FY28

Water/Wastewater Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Talleyrand Water Main Replacement - Jessie to 8th St	465	2,700	2,557	0	0	5,722
Development - 2022-1199 Seabrook Village Phases 2 and 3 - Water	415	415	0	0	0	829
Real Estate - Oakridge Backup Well Site	370	0	0	0	0	370
Water Treatment Plant Reservoir Repair and Replace	350	350	350	350	350	1,750
JP - COJ - McCoy's Creek - Cherokee St to St Johns River - Water	338	65	0	0	0	403
Development - 2020-3267 - Seaton Creek - Water	303	0	0	0	0	303
JP - FDOT - North Grid - Main St - Cole Rd to Elizabeth Ln - Water	300	2,930	0	0	0	3,230
Nassau Regional Water Treatment Plant - Well 1 Deepening	256	0	0	0	0	256
Development - 2021-5321 Darby Offsite - Water	225	0	0	0	0	225
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
Westlake Water Plant - Well 4 and Raw Water Main	191	1,223	957	92	0	2,463
Southeast Water Plant - Ground Storage Tank	141	8,061	50	0	0	8,252
Deerwood Water Treatment Plant - Well 5 - Rehabilitation	107	0	0	0	0	107
Wildlight Water Treatment Plant - New 2.25 MGD Plant	100	500	6,000	2,000	1,819	10,419
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	96	203	0	0	0	299
Brierwood Water Treatment Plant - Well 2 - Rehabilitation	90	0	0	0	0	90
Hendricks Water Treatment Plant - Well 6 - Rehabilitation	82	0	0	0	0	82
Brierwood Water Plant - Rehabilitation	68	740	3,357	1,347	0	5,512
Cecil Commerce Center Water Treatment Plant - Well 2 - Rehabilitation	62	0	0	0	0	62
Brierwood Water Treatment Plant - Well 1 - Rehabilitation	61	0	0	0	0	61
Grid - Cost Participation - New - Water	50	50	50	50	50	250
Development Driven Projects - Water	50	50	50	50	50	250
JP - FDOT - 103rd St (SR134) - Shindler to Firestone - Water	50	0	0	0	0	50
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	48	21	0	0	0	69
JP - FDOT - North Grid - Lem Turner - Copper Rd to Leonid - Water Main	43	2	0	0	0	45
JP - FDOT - SR115 Southside Blvd at Deerwood Park Blvd	35	0	0	0	0	35
Southeast Water Treatment Plant - Well 4 - New	30	1,858	234	0	0	2,122
JP - FDOT - Timuquana Rd (SR134) - Wescorrett to US17 - Water Main Replacement	30	0	0	0	0	30
Westlake Water Plant - Expansion from 3 to 7 MGD	19	1,960	1,361	10,540	980	14,859
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	14	73	0	0	0	87
JP - FDOT - Phillips Hwy from Baymeadows Rd to University Blvd - Water Main Replacement	12	420	0	0	0	432
Forest Blvd - Stone Rd to T-Line - Raw Water Main - New	12	0	0	0	0	12
JP - FDOT - 110 Widening - I295 to I95 - Water Main Replacement	12	0	0	0	0	12
Beverly Hills Water Main Replacement - West	11	0	0	0	0	11
Ponce de Leon - Well 1 - Replacement	10	0	0	0	0	10
JP - JTA - Alta Drive Roadway Improvements - Water	3	0	0	0	0	3
Blount Island Fire Protection System - Repair and Replace	0	4,300	0	0	0	4,300
Water Treatment Plant Large Capital Improvements	0	3,760	14,000	16,175	2,000	35,935
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Water Transmission - New	0	2,252	500	0	0	2,752
JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	0	592	0	0	0	592
Fl Caroline Rd - McCormick Rd to Fulton Rd - Water Distribution - New	0	210	805	1,271	0	2,286
Water Transmission Replacement	0	100	1,500	1,987	2,000	5,587
North Grid - Downtown Water Treatment Plant	0	0	0	750	5,250	6,000
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	0	2,162	2,162

WaterSewer FY24-FY28

Water/Wastewater Project Title		FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
SIPS - Oakridge - Saints Rd - St. Johns Bluff to Oakridge Water Treatment Plant - Water		0	0	0	0	0	1,132
<b>WATER SUBTOTAL</b>		<b>133,995</b>	<b>221,652</b>	<b>188,045</b>	<b>109,568</b>	<b>92,938</b>	<b>746,188</b>
<b>SEWER</b>							
Nassau Regional Reclamation Facility - Expansion to 3.0 MGD		58,642	22,672	0	0	0	81,314
Southwest Reclamation Facility - Expansion to 16 MGD		36,866	28,248	274	0	0	65,388
Greenland Reclamation Facility - 4 MGD		34,636	11,170	0	0	0	45,805
Buckman Reclamation Facility - Biosolids Conversion - Process Facility		34,364	80,953	89,231	46,678	1,372	252,597
Blacks Ford Reclamation Facility - Expansion from 6 to 12 MGD		9,482	26,911	117,190	55,110	1,835	210,528
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station		7,458	2,330	0	0	0	9,789
Pumping Stations - Capital Equipment Replacement		6,000	7,000	7,000	7,000	7,000	34,000
Nassau Regional Reclamation Facility - Effluent Management		5,796	0	0	0	0	5,796
Buckman Water Reclamation Facility - Biosolids Facility Rehabilitation		5,036	1,132	0	0	0	6,168
Water Reclamation Facilities - Capital Equipment Replacement		5,000	5,500	5,500	5,500	5,500	27,000
SWDE - Southwest Deep Injection Exploratory Well		4,991	12,324	0	0	0	17,315
SWDE - Arlington East Deep Injection Exploratory Well		4,991	12,324	0	0	0	17,315
Monterey - 7732 Merrill Rd and 2530 Mayapple Rd - Class III/IV - Pump Station Upgrades		4,406	3,854	0	0	0	8,259
Sewer Collection System - Trenchless Repair and Replace		4,175	4,300	4,300	4,300	4,300	21,500
District II - 11308 Harts Rd - Class III/IV		4,104	130	0	0	0	4,305
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim		4,103	6,254	124	0	0	10,481
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade		4,043	1,039	0	0	0	5,142
Arlington East - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade		4,043	26	0	0	0	4,069
Sewer Collection System - Repair and Replace		4,000	4,500	4,500	4,500	4,500	22,000
JP - COJ - Harts Rd Bridge Replacement - Sewer		3,800	983	0	0	0	4,763
Resiliency - Pump Stations, Plants, Electrical Reliability		3,599	5,292	5,493	3,691	3,927	22,002
Manhole Inspection, Prioritization, and Rehabilitation or Replacement		3,400	3,600	3,600	3,600	3,600	17,800
Buckman Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration		3,173	10,310	0	0	0	13,483
25th St at Mario St - Gravity Sewer Replacement		3,018	400	0	0	0	3,418
McMillan St PS Effluent Piping S20B - Force Main Replacement		2,853	4,851	0	0	0	7,704
Southwest - 5825 Robitzsch Lane - Class III/IV		2,813	141	0	0	0	2,954
Buckman Reclamation Facility - Biosolids Conversion - Operations/Maintenance Buildings		2,753	0	0	0	0	2,753
SWDE - Buckman Water Reclamation Facility Improvements		2,401	16,285	24,040	73,301	250,154	366,182
Clark and Main - Kentucky St to Gun Club Rd - Force Main		2,367	0	0	0	0	2,367
District II - 10800 Key Haven Blvd - Class III/IV		2,293	1,122	0	0	0	3,415
Parental Home and Barnes - Lofberg Dr PS to Santa Monica Blvd S Force Main (S-23)		2,113	1,479	0	0	0	3,592
SWDE - Arlington East Water Reclamation Facility - Disinfection Conversion to High Level UV		2,100	20,000	40,050	40,071	0	102,221
301 Development - New 1.0 MGD Water Reclamation Facility		2,000	5,000	10,000	10,000	8,400	35,400
Real Estate - Nassau Regional Reclamation Facility - Storage Tank and Boosters - Property Acquisition		1,960	0	0	0	0	1,960
RiverTown Booster Pump Station - Reclaim		1,810	2,111	0	0	0	3,921
Mandarin-Greenland Interconnect - Reclaim		1,781	0	0	0	0	1,781
Old St Augustine Rd Booster Pump Station		1,753	3,132	0	0	0	4,884
Buckman Reclamation Facility - Fine Screen Replacement		1,724	0	0	0	0	1,724
JP - SJC - CR210 - South Hampton to Ashford Mills - Reclaim Transmission		1,711	603	0	0	0	2,314
Mandarin Reclamation Facility - Sludge Holding Tanks Rehabilitation		1,668	0	0	0	0	1,668



WaterSewer FY24-FY28

Water/Wastewater Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Arlington East Water Reclamation Facility - Biosolids Force Main - SJR Crossing from University Blvd to KGS	1,652	10,326	1,452	0	0	13,430
Nassau - Radio Ave - Class III/IV - New Pump Station	1,538	0	0	0	0	1,538
Small Diameter Iron and Cement Gravity Main Repair and Replace	1,500	10,952	10,000	10,000	10,000	42,452
Main Extensions and Taps - Sewer	1,500	1,500	1,500	1,500	1,500	7,500
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - R	1,383	50	0	0	0	1,433
Southwest - 5104 118th St - Class III/IV	1,259	0	0	0	0	1,259
Real Estate - Northeast Estuary - Storage and Repump - Property Acquisition	1,250	0	0	0	0	1,250
Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	1,195	5,080	4,816	3,305	2,804	17,200
Small Diameter AC and CI Force Main Replacement	1,095	1,650	16,163	16,163	16,163	51,234
US 1 - Greenland Reclamation Facility to CR 210 - Transmission - New - Reclaim	1,068	0	0	0	0	1,068
JP - COJ - McCoy's Creek - Cherokee St to St. Johns River - Sewer	1,064	1,347	0	0	0	2,411
Development - 2020-3287 - Seaton Creek - Sewer	1,019	1,019	0	0	0	2,038
JP - COJ - Six Mile Bridge and Utilities Replacement	1,016	1,420	172	0	0	2,608
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	3,050	0	0	0	4,050
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	987	50	0	0	0	1,037
Arlington East Water Reclamation Facility - Force Main from Arlington East Facility to University Blvd	988	10,769	10,042	0	0	21,779
Nocatee South Reclaim Improvements	916	1,304	1,006	0	0	3,226
JP - Nassau - Water Main Burgess Blvd - US 17 to Miner Rd - New - Force Main	914	50	0	0	0	964
ARV Inspection, Prioritization, and Rehabilitation or Replacement	875	570	570	570	570	3,155
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	843	4,301	9,403	933	0	15,480
Southwest - 7703 Blanding Blvd - Class III/IV	840	66	0	0	0	905
Southwest - 6217 Wilson Blvd - Class III/IV	786	0	0	0	0	786
Buckman Reclamation Facility - Biosolids Process Renewal and Replacement	750	1,100	1,100	1,100	740	4,790
Ponte Vedra Water Reclamation Facility - Improvements	712	865	7,530	9,356	104	18,569
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	627	0	0	0	0	627
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission - Force Main	608	0	0	0	0	608
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Repair and Replace - Force Main	559	181	0	0	0	740
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	548	2,545	2,837	86	0	6,016
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	531	5,381	3,067	2,777	0	11,756
Northwest Reclamation Facility - 1.5 MGD	500	3,750	6,250	7,000	7,500	25,000
Wastewater Odor Control - All Plants and Pump Stations	500	250	250	250	250	1,500
SWDE - Planning, Zoning, and Land Acquisition	500	250	0	0	0	750
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	488	4,713	645	0	0	5,846
Ortega Farms Trunk Main Manhole Rehabilitation	488	0	0	0	0	488
JP - COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main	400	1,404	600	0	0	2,404
JP - Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Arlington East Reclamation Facility - Secondary MCC Replacement	358	0	0	0	0	358
Burnt Mill Rd 24" Force Main	335	962	2	0	0	1,299
Nocatee North Reclaim Storage Tank	332	1,232	6,842	1,954	0	10,360
Development - 2021-5321 Darby Offsite - Sewer	273	0	0	0	0	273
SCADA Renewal and Replacement	268	268	268	268	268	1,340
Margaret St Area Sewer Main Installation	250	0	0	0	0	250
Cedar Bay Backup Power System	240	0	0	0	0	240

## WaterSewer FY24-FY28

Water/Wastewater Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Buckman Reclamation Facility - Outfall Improvements - Phase 1	200	725	4,125	4,125	0	9,175
CR210 - Longleaf Pine Pkwy to Shearwater Rd - Transmission - Reclaim	177	3,024	3,100	152	0	6,453
118th and Morse - Ricker Rd and Southwest Water Treatment Plant Force Main (S-49)	150	1,019	3,000	10,000	7,923	22,092
SWDE - Southwest Water Reclamation Facility - Purification Facility	141	12,603	17,029	31,285	93,384	154,442
SWDE - Arlington East - Purification Facility	141	11,919	16,126	29,519	87,958	145,663
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	139	2,731	399	0	0	3,269
SWDE - Monterey Water Reclamation Facility	131	4,804	6,570	9,854	27,512	48,872
Development - 2021-0517 Percy Oaks Offsite - Sewer	123	0	0	0	0	123
SWDE - Cedar Bay - Purification Facility	123	7,620	11,572	20,614	60,585	100,515
Nira St - Emergency Trunk Sewer Repair	116	0	0	0	0	116
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	115	461	0	0	0	576
Development - 2021-0517 Percy Oaks Offsite - Water	109	0	0	0	0	109
Northbank Riverwalk - Forest St to Standish Pl Pump Station (S-35)	100	1,040	0	0	0	1,140
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	90	230	230	0	0	550
Mandarin Water Reclamation Facility - Emergency Pumping System	79	659	1,089	0	0	1,827
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main	77	285	1,804	0	0	2,166
Reuse Delivery - Repair and Replace	55	55	55	55	55	275
Southwest - Morse Ave - Ricker Rd to Firestone Rd - Force Main	50	600	350	0	0	1,000
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	50	525	1,500	1,425	0	3,500
Grid - Cost Participation - New - Reclaim	50	50	50	50	50	250
Grid - Cost Participation - New - Force Main	50	50	50	50	50	250
Development Driven Projects - Pump Stations	50	50	50	50	50	250
Development Driven Projects - Reclaim	50	50	50	50	50	250
Development Driven Projects - Sewer	50	50	50	50	50	250
Manhole SCADA Repair and Replace	50	50	50	50	50	250
Diesel-driven Backup Pumps - Repair and Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
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
District II - Ranch Rd - Tradeport Dr to DUJ-14491 Master Pump Station - Force Main	40	3,913	0	0	0	3,953
Evergreen Ave and 45th St E - Oakwood St to 47th Street (S-31) - Force Main	40	3,910	1,098	0	0	5,049
Arlington East Reclamation Facility Upgrades - Aeration Basin and Blowers	30	8,560	14,674	14,021	3,354	40,640
Arlington East Reclamation Facility Upgrades - Influent Structure	30	6,331	10,817	10,149	2,970	30,297
JP - FDOT - Stuart Street Rehabilitation at I95 and MLK Interchange - Sewer	30	5	0	0	0	35
Monterey Reclamation Facility Improvements-Phase 2	29	20,725	13,759	0	0	34,513
5th St W - Ineson Rd to Melson Ave - Transmission - New - Force Main	27	0	0	0	0	27
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	26	595	2,040	2,419	0	5,080
Arlington East Reclamation Facility - Parallel Sludge Line	25	2,912	1,302	0	0	4,239
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	24	0	0	0	0	24
Southwest - 103rd Street at Piper Glen Blvd - Force Main	19	392	2,410	0	0	2,821
JP - FDOT - Timuquana Rd (SR134) - Westconnett to US17 - Force Main Replacement	14	0	0	0	0	14
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	12	0	0	0	0	12
Buckman Reclamation Facility - Disinfection System Replacement	12	0	0	0	0	12
JP - FDOT - District II - Lem Turner - Capper Rd to Leonid - Force Main	10	2	0	0	0	12

WaterSewer FY24-FY28

Water/Wastewater Project Title		FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
4511 Spring Park Rd Lift Station		10	0	0	0	0	10
Mandarin Water Reclamation Facility - River UV Replacement		8	488	3,382	5	0	3,862
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - Force Main Replacement		6	0	0	0	0	6
Southwest - 4881 Timuquana Rd - Class III/IV		4	0	0	0	0	4
SWDE - Cedar Bay/Deep Injection Exploratory Well		2	17,550	0	0	0	17,552
JP - JTA - Alia Drive Roadway Improvements - Sewer		2	0	0	0	0	2
Wastewater Large Capital Improvements		0	13,200	15,460	21,726	15,564	65,950
SWDE - Deep Injection Exploratory Wells		0	8,672	39,000	12,000	0	59,672
Buckman Reclamation Facility - 1638 Talleyrand Av - Class III/IV		0	2,802	4,835	630	0	8,267
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation		0	2,729	9	0	0	2,738
Ductile Iron Force Main Replacement		0	2,098	3,000	3,000	3,000	11,098
SWDE - Water Purification Piloting		0	2,030	0	0	0	2,030
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main		0	961	3,000	3,000	0	6,961
Mandarin Water Reclamation Facility - Influent Pump Station Modifications		0	909	2,716	5,335	6	8,967
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation		0	670	2,790	1,575	0	5,035
Monument Rd - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim		0	541	834	8,672	13	10,060
Southwest - Class III/IV Pump Upgrade		0	500	0	0	0	500
RiverTown Water Treatment Plant - New Storage and Pumping System - Reclaim		0	400	950	2,500	0	3,850
SWDE - Ponte Vedra Water Reclamation Facility		0	250	5,000	8,000	18,000	31,250
Northeast Estuary - Storage and Repump - Reclaim		0	200	5,500	10,300	2,000	18,000
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim		0	200	1,190	3,495	3,305	8,190
Buckman Water Reclamation Facility - Influent Pump Station Modifications		0	200	659	9,373	561	10,792
Large Diameter Cured In Place Piping		0	100	1,499	2,500	0	4,099
Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main		0	30	600	183	0	813
Herschel St - Force Main Replacement		0	0	1,045	1,659	0	2,705
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Parallel Force Main		0	0	400	2,000	1,570	3,970
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main		0	0	400	1,000	1,000	2,400
Lorain St - 8" Force Main Replacement		0	0	373	0	0	373
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim		0	0	90	1,100	5,044	6,234
District II - Pulaski Rd Booster Wastewater Pump Station - Phase 2		0	0	87	805	408	1,300
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Reclaim		0	0	41	600	3,430	4,071
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main		0	0	10	260	1,115	1,385
SWDE - Nassau Regional Water Reclamation Facility		0	0	0	405	4,340	4,745
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main		0	0	0	10	200	210
Southwest - Morse Ave Booster		0	0	0	0	400	400
<b>SEWER SUBTOTAL</b>		<b>332,425</b>	<b>536,129</b>	<b>606,801</b>	<b>552,125</b>	<b>677,719</b>	<b>2,705,200</b>
<b>WATER OTHER</b>							
Technology Services Projects - Water		12,973	12,525	12,525	12,525	12,175	62,723
Capital Administrative Overhead - Water		7,300	5,650	10,900	9,900	7,300	41,050
Fleet - Replacement - Water		5,620	2,040	800	800	800	10,060
Facilities - Generators - Water		4,253	3,570	3,490	4,515	4,118	19,946
Laboratory - PSSC Offsite Remediation and Parking Lot Expansion		1,614	0	0	0	0	1,614

WaterSewer FY24-FY28

Water/Wastewater Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
Security Improvements - Water	885	650	650	650	650	3,485
Facilities - Mandarin Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2	821	1,868	0	0	0	2,689
Facilities - Main St Lab Emergency Generator Project	820	0	0	0	0	820
Wetland Mitigation Credits for Capital Projects - Water	750	1	1	1	1	754
Security - Fencing - Water	650	260	260	260	260	1,690
Facilities - Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600
Facilities - District II Reclamation Facility - New Storage Building and Site Upgrades	467	0	0	0	0	467
Facilities - Blacks Ford Reclamation Facility New Parking and Storage Building	454	0	0	0	0	454
Facilities - Roof Replacements - Water	435	435	435	435	435	2,175
Facilities - Building Upgrades - Water	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems - Water	400	400	400	400	400	2,000
Facilities - District II Reclamation Facility - New Plant Entrance	385	0	0	0	0	385
Facilities - Blanding Blvd Lift Station Entrance Drive	344	0	0	0	0	344
Facilities - Plumbing Upgrades - Water	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements - Water	250	250	250	250	250	1,250
Facilities - Elevators - Water	250	1	1	1	1	254
Laboratory Equipment Upgrades - Water	243	100	100	100	100	643
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750
Utility Locate Group - Capital Equipment - Water	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	150	850	783	0	1,783
<b>WATER OTHER SUBTOTAL</b>	<b>48,053</b>	<b>37,290</b>	<b>40,302</b>	<b>40,510</b>	<b>36,380</b>	<b>202,536</b>
<b>WATER/WASTEWATER GRAND TOTAL</b>	<b>514,474</b>	<b>795,071</b>	<b>835,148</b>	<b>702,193</b>	<b>807,037</b>	<b>3,653,923</b>

DES FY24-FY28

DES Project Title	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY24-FY28 Total ('000)
DES - Future Expansion Projects Placeholder	5,960	9,865	9,900	9,975	5,975	41,675
DES - Hogans Creek - Plant Expansion	4,000	5,196	5,196	0	0	14,391
DES - Shipyards Segment A - Chilled Water Main Extension	3,400	2,439	0	0	0	5,839
DES - Metropolitan Loft (SBA) Chilled Water Extension	2,340	50	0	0	0	2,390
District Energy System - General Repair and Replace	765	980	1,000	645	545	3,935
Capital Administrative Overhead - District Energy	243	243	243	243	243	1,215
Security Improvements - District Energy	50	50	50	50	50	250
Downtown Plant Expansion - New Chiller and Cooling Tower	25	1,500	4,313	0	0	5,838
Springfield - Replace Chiller 3	0	950	0	0	0	950
Springfield - Replace Chiller 5	0	950	0	0	0	950
Downtown Development	0	1	0	0	0	1
Hogans Creek - Replace Chiller 3	0	0	1,500	0	0	1,500
Springfield - Replace Chiller 1	0	0	950	0	0	950
Springfield - Replace Chiller 4	0	0	950	0	0	950
Hogans Creek - Replace Chiller 1	0	0	0	0	1,500	1,500
Hogans Creek - Replace Chiller 2	0	0	0	0	1,500	1,500
<b>DES GRAND TOTAL</b>	<b>16,783</b>	<b>22,224</b>	<b>24,101</b>	<b>10,913</b>	<b>9,813</b>	<b>83,833</b>

Jacksonville Port Authority

5 year Capital Projects - 2024-2028

		2024	2025	2026	2027	2028
Location	Description	Amount	Amount	Amount	Amount	Amount
Blount Island	Auto Processing Facility Development (Construction)	\$ 120,000,000				
	Berth 20 T-Berth Construction	\$ 47,500,000	120,000,000			
	Container Terminal Upgrades	\$ 35,000,000	47,500,000			
	JFRD New Facility	\$ 12,000,000				
	Berth 22 Breasting Dolphin (Construction)	\$ 4,250,000	12,000,000			
	Intersection Impvts at WM Mills/D Rawls	\$ 1,200,000	4,250,000			
	Install Rail Gates at Crossings	\$ 1,000,000	1,200,000			
	Rehabilitate Berths 33 & 34	\$ 1,000,000	1,000,000			
	Construct Equipment Wash facility adjacent to Crane Watch Bldg	\$ 525,000				
	Gltmo Shed Roof upgrade	\$ 250,000	525,000			
	Pond 8 Stormwater system upgrades w/ Smart Technology	\$ 250,000	250,000			
	Berth 32 upgrade (Re-asphalt and crane rail grouting)	\$ 200,000	250,000			
	New RORO entrance onto Blount Island Boulevard Design	\$ 200,000	200,000			
	Tenant Asphalt Facility Rehab	\$ 1,000,000	200,000	200,000		
	Repairs to the Security Plaza	\$ 150,000	1,000,000			
	Access Control HVAC Unit Replacement	\$ 125,000	150,000			
	Stormwater Pond Outfall upgrades	\$ 100,000	125,000			
	BIMT Maintenance Facility-Shelter	\$ 80,000	100,000			
	Access Control BLDG Phase 1 - Remodel Downstairs	\$ 72,000	80,000			
	Access Control BLDG roof - new membrane type roof	\$ 65,000	72,000			
	BIMT Maintenance Facility-HVAC Upgrades (Complete System)	\$ 60,000	65,000			
	BIMT Maintenance Facility-Repairs to Equipment Maintenance building (Roof, siding, rollup door frame)	\$ 55,000	60,000			
	Roof repairs at Tenant Main Office	\$ 50,000	55,000			
	Container Freight Station upgrades (Additional Dolly Pads)	\$ 45,000	50,000			
	Access Control HVAC Upgrade Control and Operating System	\$ 40,000	45,000			
	Medium Voltage Vacuum Circuit Breaker	\$ 29,000	40,000			
	Repair canopy from Security plaza to ACC (Lower Level Roof)	\$ 25,000	29,000			
	BIMT Maintenance Facility-Roof replacement Maintenance office building - (Offices, break room, etc)	\$ 22,000	25,000			
	BIMT Maintenance Facility-Insulate Facilities Maintenance Building	\$ 22,000	22,000			
	Firestation roof exterior	\$ 2,500,000	22,000			
	Two Acre Concrete Pad for Heavy-Tracked equipment (Berth 22)	\$ 1,500,000	2,500,000			
	Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 1,000,000	1,500,000			
	New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$ 203,003	1,000,000			
	Railroad Crossing repairs	\$ 200,000	203,003			
	Pile, Cap and Beam Rehab BIMT	\$ 200,000	200,000			
New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$ 150,000	200,000				
Crane Rail Grout 100 - 200 linear feet per year	\$ 60,000	150,000	150,000			
Berth 20 Restroom expansion (to accommodate the expansion of Berth 20)	\$ 60,000	60,000				
Remodel ACC (Upstairs)	\$ 60,000	60,000				
Upgrade Lane 7 and 8 @ Interchange	\$ 50,000	60,000				
ADVAC Medium Voltage Vacuum Circuit Breaker - ABB ADVAC AA4K1 - 15kV 1200A	\$ 40,000	50,000				
Repairs to the Security Plaza (structure, concrete, asphalt)	\$ 40,000	40,000				
Maintenance storage shed refurbish (roof, paint, fasteners, etc)	\$ 40,000	40,000				
Retro-fit four High Mast Lights with MUSCO lighting	\$ 160,000	40,000	40,000			
WH#1 Fire Suppression system repairs	\$ 140,000	160,000	40,000			
Railroad track & ties repaired/replaced	\$ 33,000	140,000	35,000			
Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 60,000,000	33,000	35,000			
Purchase of 1 Crane	\$ 15,000,000		60,000,000			
New RORO entrance (access control, truck entrance) CNSTN	\$ 2,000,000		15,000,000			
Railroad Crossing repairs (Heckshire Drive Gate Mechanism Replacement 2026)	\$ 37,000		2,000,000			
MUSCO lighting repairs/upgrades on main wharf	\$ 15,000		37,000			
Railroad track & ties repaired/replaced	\$ 60,000		15,000			
JEA Fire Main Booster Pump/Holding tank Install	\$ 41,000		60,000			
Railroad track & ties repaired/replaced	\$ 45,000		41,000			
	\$ -					30,000
						41,000
						30,000
						1,000,000
						45,000

	2024	2025	2026	2027	2028
<b>Total Blount Island</b>	\$ 310,354,003	\$ 224,640,000	\$ 6,351,003	\$ 77,517,000	\$ 496,000
Slope Protection between Cruise Terminal and DPMT Terminal	\$ 2,000,000	-	-	-	-
Cruise Terminal Canopy upgrades and enhancements	\$ 350,000	-	-	-	-
CBP Physical Security Upgrades	\$ 250,000	-	-	-	-
August Drive Road - raise elevation from Heckscher Drive to Bridge	\$ 150,000	-	-	-	-
Berth 18 and Berth 10 Fender refurbish	\$ 250,000	50,000	50,000	50,000	50,000
Berth 18 Upgrade lighting/electrical along the finger piers @ Berth 18	\$ 22,000	-	-	-	-
Repairs to the railing metal under the debark gangway @ the Cruise Terminal	\$ 17,000	-	-	-	-
Asphalt Rehab Tenant	\$ 100,000	100,000	-	-	-
Paint the exterior of the Cruise Terminal	\$ 24,000	24,000	-	-	-
Water Main Loop connection at TRAPAC	\$ 75,000	75,000	-	-	-
DPMT Expansion 40 acre site (Design)	\$ 2,500,000	2,500,000	-	-	-
Cruise Terminal Baggage Screening Facility	\$ 500,000	500,000	-	-	-
Martin Marietta Lighting Upgrade	\$ 50,000	50,000	-	-	-
Construction of Family Style restrooms	\$ 70,000	-	70,000	-	-
Extra seating extension of existing terminal	\$ 500,000	-	-	500,000	-
MUSCO lighting repairs/upgrades	\$ 24,000	-	-	12,000	-
<b>Total Dames Point</b>	\$ 6,882,000	\$ 2,839,000	\$ 3,299,000	\$ 120,000	\$ 562,000
<b>Talleyrand</b>	\$ 45,000,000	\$ 45,000,000	-	-	-
TMT West Property Development PH 3 (Design, permitting, construction)	\$ 1,500,000	1,500,000	-	-	-
Pile, Cap and Beam Rehab TMT (Cleaning, Design and Construction)	\$ 1,000,000	1,000,000	1,500,000	-	-
Rehabilitate Under Deck Concrete (Complete construction)	\$ 500,000	500,000	-	-	-
Upgrade Fire System Water Tank serving Breakbulk Warehouses	\$ 350,000	350,000	-	-	-
TMT Resurface Berth 5 & 6 Asphalt replacement/resurface (2" Thickness) 1,200 ft	\$ 285,000	285,000	-	-	-
Warehouse #1 Replace fire sprinkler system under west awning	\$ 3,200,000	3,200,000	750,000	750,000	750,000
Resurface (Paving) Leased Areas	\$ 150,000	150,000	-	-	-
Upgrade 550ft of worm out 100# to 115# rail on IL from CSX to F&J #1	\$ 125,000	125,000	-	-	-
One Pin location for cranes (Install) (Dock marks 1500)	\$ 100,000	100,000	-	-	-
Upgrade north east corner WH1 (ILA restroom)	\$ 275,000	275,000	55,000	55,000	55,000
Upgrade 5 truck scales-PDX load cells and paint 4- Crowley interchange, 1-TMT main Gate	\$ 50,000	50,000	-	-	-
TMT West Rail Spur	\$ 200,000	200,000	50,000	50,000	50,000
Warehouse #1 Upgrade 22x18 rollup doors/gear head operator (2 per year)	\$ 50,000	50,000	-	-	-
North gate restroom install-(infrastructure- water, sewer, electric, slab)	\$ 35,000	35,000	-	-	-
Moisture barrier install under 11th street operations building	\$ 35,000	35,000	-	-	-
Upgrade fence line along Talleyrand (From main gate to SET 1400 ft)	\$ 15,000	15,000	-	-	-
Relocate main gate lane 1-4 gate operators	\$ 10,000	10,000	-	-	-
Replace old reeler row 480 volt electrical panel that feeds new eq storage building and highmast pole	\$ 1,450,000	1,450,000	-	-	-
TMT West Rail Spur	\$ 300,000	300,000	100,000	100,000	100,000
Crane Rail Grout 100 - 200 linear feet per year -Larger project each year to address grouting	\$ 1,750,000	1,750,000	-	-	-
TMT South terminal Development(Plan, Design, permitting, construct)	\$ 4,200,000	4,200,000	-	-	-
TMT Fender Replacement (Concepts/Options)	\$ 2,950,000	2,950,000	-	-	-
SET - Box Building Roof (Large Building)	\$ 60,000	60,000	-	-	-
SET - Replace Main Entrance Guard Booth	\$ 250,000	250,000	-	-	-
Talleyrand Ave south crossing replace tie's and concrete panels	\$ 325,000	325,000	-	-	-
SET - Box Building Roof (Lower Office Building)	\$ 25,000	25,000	-	-	-
Replace metal siding - Westcott warehouse	\$ 20,000	20,000	-	-	-
Replace Pad mount, 150KBA Transformer South Fire Pump	\$ 200,000	200,000	50,000	50,000	50,000
Upgrade light fixtures on 27 high mast poles and upgrade to LED (In-house)	\$ 125,000	125,000	-	-	-
Upgrade/Replace Electrical Panels in Whse #1	\$ 45,000	45,000	-	-	-
Upgrade exterior on Facility maintenance building	\$ 125,000	125,000	-	-	-
Upgrade Westway Feed Plant Track Ties 550ft	\$ 300,000	300,000	75,000	75,000	75,000
Upgrade 2000 track ft 70# to 100# rail F&J yard	\$ 450,000	450,000	-	-	-
Berth 7 & 8 asphalt replacement / resurface (2" Thickness) 1700ft	\$ 50,000	50,000	-	-	-
Epoxy store room and garage floors	\$ 85,000	85,000	-	-	-
Replacement / Upgrade of tow behind man-lift aerial platform	\$ 35,000	35,000	-	-	-
New scissor lift 26ft and a lift trailer for transport	\$ 40,000	40,000	20,000	20,000	20,000
Replace facility main back yard concrete slab in-house half one year- half the next year	\$ 90,000	90,000	90,000	90,000	90,000
Replace Toyota Rail Switch	\$ 200,000	200,000	200,000	200,000	200,000
Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 19,000,000	19,000,000	250,000	250,000	250,000
Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 3,140,000	3,140,000	-	-	-
Sedimentation Prevention System	\$ 20,080,000	20,080,000	-	-	-
<b>Total Talleyrand</b>	\$ 88,205,000	\$ 49,510,000	\$ 14,545,000	\$ 3,140,000	\$ 930,000

Crane & Crane Projects	2024	2025	2026	2027	2028
Purchase of Two New Cranes	\$ 30,000,000	-	-	-	-
Bromma Speedloader Attachment OSR45 9'	78,000	-	-	-	-
Full set of Bromma SSX-53 paddle flippers (1 set in 24) (1 set in 26)	65,000	-	-	-	-
Equipment Inventory-ZPMC 100G Emergency Drive Spare (Nidec) (Inventory)	50,000	-	-	-	-
ZPMC Boom Cable (Inventory-TMT)	40,000	-	-	-	-
Equipment Inventory-Hanjung 50 Gauge Boom Cable	40,000	-	-	-	-
Impsa #7381 load cell replacement	50,000	-	-	-	-
Impsa #7382 load cell replacement	50,000	-	-	-	-
Hanjung #8810 Crane Upgrades	1,780,000	55,000	55,000	55,000	55,000
Hanjung #8811 Crane Upgrades	1,555,000	-	-	-	-
Hanjung #8841 Crane Upgrades	1,554,000	-	-	-	-
Hanjung #8844 Crane Upgrades	1,894,000	-	-	-	-
ZPMC Crane #10486 Roof Coating, engine, machine room, drive room	40,000	-	-	-	-
ZPMC Crane #10486 50g generator inspection, clean, dip, and brake refurbish	22,500	-	-	-	-
ZPMC Crane #10487 50G HVAC Upgrades 2 cranes Replace 2-20 Ton Units	110,000	-	-	-	-
ZPMC Crane #10487 Roof Coating, engine, machine room, drive room	40,000	-	-	-	-
ZPMC Crane #10487 50g generator inspection, clean, dip, and brake refurbish	22,500	-	-	-	-
ZPMC Crane #10776 HVAC upgrade/replacements	25,000	-	-	-	-
ZPMC Crane #10777 Emergency Drive	49,000	-	-	-	-
ZPMC Crane #10777 HVAC upgrade/replacements	25,000	-	-	-	-
ZPMC Crane #10778 Festoon Replacements	420,000	-	-	-	-
ZPMC Crane #10778 HVAC upgrade/replacements	25,000	-	-	-	-
ADVAC Medium Voltage grounding unit	40,000	40,000	-	-	-
Hanjung #8841 TLS cylinder rebuilds 4 per crane	40,000	40,000	-	-	-
Hanjung #8810 Boom sheave and bearing replacements	60,000	60,000	-	-	-
Hanjung #8811 Caterenary trolley wheel/shaft, and bearing replacements	120,000	120,000	-	-	-
Hanjung #8811 Drive Room HVAC replacement	24,000	24,000	-	-	-
Hanjung #8811 Gantry Gearbox Replacements	230,000	230,000	-	-	-
Hanjung #8811 Gantry Motor Replacements	140,000	140,000	-	-	-
ZPMC Crane #10777 Festoon Replacements	420,000	-	-	-	-
Impsa #7381 boom flood light upgrade to LED	27,000	27,000	-	-	-
Impsa #7382 boom flood light upgrade to LED	27,000	27,000	-	-	-
ZPMC #10486 50G boom tip hoist cable engineering redesign	290,000	290,000	-	-	-
Hanjung #8844 Gantry Gearbox Replacements, 2 per FY until all are complete	360,000	120,000	120,000	120,000	120,000
ZPMC #10486 50G HVAC Upgrades 2 cranes Replace 2-20 Ton Units	110,000	110,000	-	-	-
ZPMC #10486 50G HVAC Upgrades 2 cranes Replace 2-20 Ton Units	110,000	110,000	-	-	-
ZPMC #10487 50G boom tip hoist cable engineering redesign	290,000	290,000	-	-	-
ZPMC #10487 50G boom tip hoist cable engineering redesign	290,000	290,000	-	-	-
Purchase of 1 Crane #3	15,000,000	15,000,000	-	-	-
Hanjung #8810 Drive Room HVAC replacement	24,000	-	24,000	-	-
Hanjung #8810 Gantry Motor Replacements	140,000	-	140,000	-	-
Hanjung #8841 Boom sheave and bearing replacements	60,000	-	60,000	-	-
Hanjung #8841 Caterenary trolley wheel, shaft, and bearing replacements	120,000	-	120,000	-	-
Hanjung #8841 Gantry Gearbox Replacement	230,000	-	230,000	-	-
ZPMC Crane #10776 Festoon Replacements	420,000	-	420,000	-	-
Full set of Bromma SSX-53 paddle flippers	65,000	-	65,000	-	-
Hanjung #8844 Gantry Motor Replacement	140,000	-	140,000	-	-
Hanjung #8811 Gantry Gearbox Replacement	230,000	-	230,000	-	-
Hanjung #8841 Gantry Motor Replacements	140,000	-	140,000	-	-
Purchase of 1 Crane #4	15,000,000	-	-	230,000	-
Hanjung #8810 Gantry Gearbox Replacements	230,000	-	-	140,000	-
Hanjung #8811 Gantry Motor Replacements	230,000	-	-	15,000,000	-
Hanjung #8811 Gantry Motor Replacements	140,000	-	-	-	-
<b>Total Crane &amp; Crane Projects</b>	<b>\$ 72,712,000</b>	<b>\$ 17,433,000</b>	<b>\$ 1,374,000</b>	<b>\$ 15,545,000</b>	<b>\$ 425,000</b>
PIDP Grant (Exemplifying Potential to Reduce Emissions with Sustainable Solutions (EXPRESS) Project	\$ 47,036,000	-	-	-	-
Power Lines Project	\$ 45,000,000	-	-	-	-
Land Acquisition	\$ 4,000,000	-	-	-	-
Harbor Deepening Monitoring Fees Annually until 2033	\$ 2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
PSGP Rd 21 Security Grant	\$ 1,598,862	-	-	-	-
Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 1,500,000	-	-	-	-
PSGP Rd 22 Security Grant	\$ 1,500,000	-	-	-	-
Bartram Island DMMA Cell B2 Capacity Creation	\$ 1,110,000	-	-	-	-
	\$ 500,000	-	-	-	-



	2024	2025	2026	2027	2028
PCOB Renovations	\$ 956,438	-	-	-	-
FSTED Rd 23 Security Grant	\$ 190,000	-	-	-	-
PSGP Rd 20 Security Grant	\$ 150,000	-	-	-	-
FSTED Rd 20 - Motorized Cruise Terminal Access Control Gates / Gate arms	\$ 134,120	-	-	-	-
FSTED Rd 22 Security Grant	\$ 120,000	-	-	-	-
Strategic Master Plan Update	\$ 100,000	-	-	-	-
FSTED Rd 24 Security Grant	\$ 100,000	-	-	-	-
Changes to RPM Sensors and Configurations at BIMT and TMT Main gates	\$ 50,000	-	-	-	-
SOC-Equipment Cover - Boats for Public Safety & Lawn Mower / Tracker for BIMT Facilities	\$ 50,000	-	-	-	-
FSTED Rd 19 Security Grant- Add Fixed TWIC Bio-Metric Readers to Cruise Terminal	\$ 40,224	-	-	-	-
Portwide signage upgrade	\$ 25,000	-	-	-	-
SOC-Storm Drain Repairs from building	\$ 25,000	-	-	-	-
SOC-Painting Outside	\$ 15,000	-	-	-	-
Buck Island Access Road Bridge (Construction)	\$ 1,000,000	-	-	-	-
<b>Total Miscellaneous</b>	<b>\$ 116,200,644</b>	<b>\$ 3,515,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>
<b>BLOUNT ISLAND</b>					
Highbay service hoist replacement (10 ton) (Replacement-Life Cycle)	\$ 150,000	-	-	-	-
Railroad track & ties upgrades	\$ 30,000	-	-	-	-
BIMT Fender refurbish	\$ 175,000	35,000	35,000	35,000	35,000
BIMT Gate Operator Replacements ( 1 per year through 2027)	\$ 54,000	13,500	13,500	13,500	13,500
Public Safety Boat Dock Upgrades - Decking / Ramps / Hand Rails / Electrical	\$ 35,000	-	-	-	-
ACC Command Central Facility Upgrades - (Security Booth)	\$ 20,000	-	-	-	-
New Automatic Fuel Truck 2000-3000 gallon capacity (Replacement-Life Cycle)	\$ 300,000	300,000	-	-	-
New 8K LP Forklift Doosan (Replacement-Life Cycle)	\$ 55,000	55,000	-	-	-
Replacement Light carts (2 per year)	\$ 105,000	105,000	-	-	-
Genset backup power for 13.2kv switch gear (New)	\$ 1,000,000	1,000,000	35,000	35,000	-
New 12K LP Forklift Doosan (Replacement-Life Cycle)	\$ 75,000	75,000	-	-	-
New 8K LP Forklift Doosan (Replacement-Life Cycle)	\$ 55,000	55,000	-	-	-
Replace Portus Reefer plugs	\$ 27,800	27,800	-	-	-
New Highreach 210' for BIMT	\$ 600,000	600,000	-	-	-
<b>TALLEYRAND</b>					
45K Forklift (Replacement-Life Cycle)	\$ 425,000	-	-	-	-
12K LP Forklift Doosan (Replacement-Life Cycle)	\$ 75,000	-	-	-	-
Scissor lift 26 ft and a tilt trailer for transport	\$ 35,000	-	-	-	-
Asphalt roller - TMT	\$ 25,000	-	-	-	-
Gator ATV	\$ 20,000	-	-	-	-
Brush hog mower	\$ 9,000	-	-	-	-
Finishing mower (7-8 foot wide)	\$ 9,000	-	-	-	-
<b>SECURITY</b>					
SOC Well Pump and Water Softner Replacement	\$ 15,000	15,000	-	-	-
Public Safety Golf Cart for Cruise Terminal	\$ 15,000	15,000	-	-	-
Mobile Office Building to expand SOC office capacity	\$ 250,000	-	250,000	-	-
SOC Street Sign	\$ 10,000	-	10,000	-	-
<b>DAMES POINT MARINE TERMINAL</b>					
Cruise Terminal HVAC Embark (units, ducts, controls, etc) (QTY 2)	\$ 150,000	-	-	-	-
<b>PCOB</b>					
Vehicle Purchases for all Terminals	\$ 1,900,000	300,000	300,000	300,000	300,000
Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$ 305,000	-	-	-	-
PCOB Cooling Tower	\$ 185,000	-	-	-	-
Maximo Barcoding	\$ 180,000	-	-	-	-
Implement GIS Phase 1	\$ 750,000	150,000	150,000	150,000	150,000
IT Hardware/Software Upgrades	\$ 84,000	-	-	-	-
Crane Operating Technology Switch Upgrade (All cranes and one spare) - equipment purchase	\$ 60,000	-	-	-	-
Rockwell Software Upgrades	\$ 50,000	-	-	-	-
PCOB 3rd Floor top-of-rack switch upgrade and 2nd fl IT Equipment move	\$ 45,000	-	-	-	-
SOC Report Writing Software	\$ 40,000	-	-	-	-
PortControl Enhancements (Kleinport)	\$ 12,500	-	-	-	-
Maximo Enhancement Projects	\$ 10,000	-	-	-	-
Portwide Main Conference Room Standardization	\$ of 35,150,000	150,000	-	-	-
PCOB Roof Upgrade	\$ 125,000	125,000	-	-	-
<b>Total Other Capital</b>	<b>\$ 7,616,300</b>	<b>\$ 2,951,300</b>	<b>\$ 793,500</b>	<b>\$ 533,500</b>	<b>\$ 485,000</b>

	2024	2025	2026	2027	2028	
<b>TOTAL CAPITAL PROJECTS</b>	\$ 601,969,947	\$ 422,962,644	\$ 48,094,303	\$ 85,444,500	\$ 39,716,500	\$ 5,752,000
STATE	\$ 105,566,298	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
FEDERAL	\$ 40,613,346	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
TENANT	\$ 152,910,800	\$ -	\$ -	\$ -	\$ -	\$ -
HD REBATE FUNDS	\$ 11,860,000	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
CASH RESERVE	\$ 5,859,401	\$ -	\$ -	\$ -	\$ -	\$ -
STATE ARPA FUNDS	\$ 13,394,935	\$ -	\$ -	\$ -	\$ -	\$ -
JPA FINANCING	\$ 64,446,055	\$ -	\$ -	\$ -	\$ -	\$ -
JPA OPERATING	\$ 12,311,799	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 5,752,000
TBD	\$ -	\$ 24,094,303	\$ 24,094,303	\$ 61,444,500	\$ 15,716,500	\$ -
	<b>\$ 422,962,644</b>	<b>\$ 48,094,303</b>	<b>\$ 85,444,500</b>	<b>\$ 39,716,500</b>	<b>\$ 5,752,000</b>	

**JTA Capital Improvement Projects  
Fiscal Years 2024 through 2028**

	2024	2025	2026	2027	2028
<b>Bus Division</b>					
Materials & Supplies	600,000	600,000	600,000	600,000	600,000
Construction & Capital Programs	1,820,000	3,340,000	2,700,000	1,840,000	5,090,000
Computer Hardware/Software	6,121,608	6,916,010	6,389,188	3,460,000	982,210
Pedestrian Safety Improvements	3,750,000	-	-	-	-
Facilities Improvements	2,361,800	1,750,000	1,810,000	1,500,000	1,900,000
Complete Street Projects	750,000	-	-	-	-
Vehicle Maintenance	687,150	483,000	-	-	-
Electric Charging Infrastructure	4,670,725	-	-	-	-
Furniture/Fixtures	300,000	300,000	300,000	300,000	300,000
Rolling Stock	22,522,200	61,050	6,532,380	6,985,373	7,470,076
Security Equipment	853,705	776,922	648,383	670,092	693,057
Shop Equipment	300,000	300,000	300,000	300,000	300,000
Transit Satellite Amenities	4,400,000	1,440,000	450,000	500,000	500,000
Right of Way	-	1,000,000	1,000,000	1,000,000	1,000,000
Support Vehicles	800,000	400,000	400,000	400,000	400,000
<b>Bus Division Total</b>	<b>49,937,188</b>	<b>17,366,982</b>	<b>21,129,951</b>	<b>17,555,465</b>	<b>19,235,343</b>
<b>Connexion Division</b>					
Materials & Supplies	60,000	60,000	60,000	60,000	60,000
Computer Hardware/Software	608,622	-	-	-	-
Rolling Stock	2,557,300	2,736,311	2,927,852	3,132,802	3,352,098
<b>Connexion Division Total</b>	<b>3,225,922</b>	<b>2,796,311</b>	<b>2,987,852</b>	<b>3,192,802</b>	<b>3,412,098</b>
<b>Skyway Division</b>					
Materials & Supplies	1,153,881	1,199,650	1,220,794	1,242,318	1,264,230
Facilities Improvements	600,000	15,000	15,000	90,000	15,000
Rolling Stock	827,000	649,000	499,000	499,000	499,000
<b>Skyway Division Total</b>	<b>2,580,881</b>	<b>1,863,650</b>	<b>1,734,794</b>	<b>1,831,318</b>	<b>1,778,230</b>
<b>Ferry Division</b>					
Ferry Enhancements and Structural Improvements	315,000	2,835,000	330,750	3,976,750	1,000,000
<b>Ferry Division Total</b>	<b>315,000</b>	<b>2,835,000</b>	<b>330,750</b>	<b>3,976,750</b>	<b>1,000,000</b>
<b>General Fund Division</b>					
LOGT II Projects	10,604,721	11,777,866	15,041,998	13,737,582	5,333,934
<b>General Fund Division Total</b>	<b>10,604,721</b>	<b>11,777,866</b>	<b>15,041,998</b>	<b>13,737,582</b>	<b>5,333,934</b>
<b>JTA Total</b>	<b>66,663,712</b>	<b>36,639,809</b>	<b>41,225,345</b>	<b>40,293,917</b>	<b>30,759,605</b>