

**CITY OF JACKSONVILLE**  
**FY 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL CAPITAL IMPROVEMENT PROJECTS**

Dept/Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
FR Public Facilities	Fire Station Capital Maintenance - Misc Improvements	\$ 5,968,987	\$ 1,968,987	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
FR Public Safety	Fire Station #10 Renovation	\$ 2,390,000	\$ 950,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #4	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #74	\$ 5,500,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #64 (new)	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #75 (new)	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #47 (new)	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #66 (new)	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #67 (new)	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #36 Replacement	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
FR Public Safety	Fire Station #25 Replacement	\$ 7,500,000	\$ 1,027,366	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -
FR Public Safety	Fire Station #17 Replacement	\$ 7,577,678	\$ 77,678	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -
FR Public Safety	Fire Station #45 Relocation	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
FR Public Safety	Fire Station #12 Replacement	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
FR Public Safety	Marine Fire Station (new)	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000
PW Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$ 4,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Edgewood Avenue Bicycle Improvements	\$ 1,602,875	\$ 76,272	\$ 118,446	\$ 213,538	\$ 1,194,619	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Baisden Road Bicycle Boulevard	\$ 246,000	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Arlington Road Bicycle Improvements	\$ 273,912	\$ -	\$ 273,912	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Sycamore Street - New Sidewalk	\$ 1,425,196	\$ 925,196	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	4th Avenue Sidewalk	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	College Street Bicycle Boulevard	\$ 133,000	\$ -	\$ 45,346	\$ -	\$ -	\$ -	\$ -	\$ 87,654
PW Roads / Infrastructure / Transportation	Biscayne Blvd Sidewalk	\$ 2,711,000	\$ -	\$ 2,711,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Crosswalk Murals	\$ 550,000	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Oak Street Bicycle Boulevard	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
PW Roads / Infrastructure / Transportation	Luna, Green & Melba Street Bicycle Project	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000
PW Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
PW Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
PW Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
PW Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$ 6,172,132	\$ 3,103,764	\$ 568,368	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PW Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	\$ 43,308,547	\$ 25,308,547	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PW Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	\$ 67,434,268	\$ 43,479,068	\$ 10,318,400	\$ 9,318,400	\$ 4,318,400	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Hardscape - Countywide	\$ 9,180,717	\$ 3,180,717	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PW Roads / Infrastructure / Transportation	Roadway Safety Project - Pedestrian Crossings	\$ 3,421,689	\$ 1,621,689	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
PW Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	\$ 11,000,000	\$ -	\$ 5,500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Penman Road Complete Streets	\$ 20,500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
PW Roads / Infrastructure / Transportation	Gate Parkway Traffic Calming	\$ 1,600,000	\$ 250,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Per Year</b>				<b>\$209,549,749</b>	<b>\$195,834,878</b>	<b>\$214,637,579</b>	<b>\$117,973,894</b>	<b>\$108,613,976</b>	<b>\$677,513,391</b>

Dept/Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
PW Roads/Infrastructure /Transportation	Traffic Calming	\$ 1,650,000	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
PW Roads/Infrastructure /Transportation	St. Johns Ave. Traffic Calming	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - S-Line Connector	\$ 3,230,000	\$ -	\$ 450,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - Hogan Street Connector	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - Southwest Connector	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - Westside Connector	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - Northwest Connector	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - Eastside Connector	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Emerald Trail - S Line to Stonewall Street Improvements	\$ 5,245,863	\$ 345,863	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	McCarthy Intersection Imp & Bridge Rehab - Intersections	\$ 9,748,409	\$ 1,748,409	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
PW Roads/Infrastructure /Transportation	Merrill Rd and Townsend Blvd Intersection Improvements	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Firestone Rd - Wheat Rd Intersection Improvements	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Hodges Blvd Intersection Traffic Signals	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Roadway Resurfacing	\$ 239,355,742	\$ 143,355,742	\$ 12,000,000	\$ 12,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000
PW Roads/Infrastructure /Transportation	Ntywd Intersection Imp & Bridge Rehab - Bridges	\$ 25,585,580	\$ 9,477,577	\$ 1,108,003	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PW Roads/Infrastructure /Transportation	Cedar Point Road Bridges	\$ 1,086,366	\$ -	\$ 1,086,366	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Jork Road Bridge	\$ 805,631	\$ -	\$ 805,631	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	5th Street Bridge Replacement	\$ 1,550,000	\$ 800,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	McCoy's Creek Rebuild & Raise Bridge - Stockton	\$ 5,500,000	\$ 1,000,000	\$ 3,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	McCoy's Creek Rebuild & Raise Bridge - King	\$ 5,500,000	\$ 1,000,000	\$ 3,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	McCoy's Creek New Pedestrian Bridge	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Liberty St. / Coastline Dr / Parking Deck	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Traffic Signalization - Countywide	\$ 3,250,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
PW Roads/Infrastructure /Transportation	Traffic Signalization - Enhancements	\$ 3,678,195	\$ 3,228,195	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
PW Roads/Infrastructure /Transportation	Traffic Signalization - Fiber Optic	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Traffic Signal Pulaski Rd and Howard Road	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Traffic Signals San Pablo Parkway	\$ 4,921,791	\$ 1,921,791	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PW Roads/Infrastructure /Transportation	Flasher Clocks for School Zones	\$ 3,483,690	\$ 2,908,690	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PW Roads/Infrastructure /Transportation	Pavement Markings	\$ 8,108,883	\$ 2,858,883	\$ 750,000	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PW Roads/Infrastructure /Transportation	Roadway Sign Stripe and Signal	\$ 25,854,194	\$ 18,054,194	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000
PW Roads/Infrastructure /Transportation	Railroad Crossings	\$ 7,724,571	\$ 4,924,571	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,725,000
PW Roads/Infrastructure /Transportation	Countywide Bulkhead - Assess, Repair & Replacement	\$ 3,936,529	\$ 936,529	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PW Roads/Infrastructure /Transportation	Northbank Bulkhead	\$ 46,138,259	\$ 6,238,259	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 19,900,000
PW Roads/Infrastructure /Transportation	St. Johns River Bulkhead, Assess/Restore	\$ 11,913,179	\$ 4,913,179	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
PW Roads/Infrastructure /Transportation	Greenscape Park Bulkhead	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Willowbranch Bulkhead Replacement	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
PW Roads/Infrastructure /Transportation	McCoy's Creek Channel Improvements/Restoration	\$ 16,456,802	\$ 2,956,802	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	McCoy's Creek Bank Bulkhead Restoration	\$ 4,500,000	\$ 3,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	McCoy's Creek Outfall Improvements with Riverwalk	\$ 58,200,000	\$ 1,500,000	\$ 4,000,000	\$ 22,000,000	\$ 18,600,000	\$ 7,000,000	\$ 5,100,000	\$ -
PW Roads/Infrastructure /Transportation	Moncrief Road Beautification (34th St to 45th St)	\$ 1,700,000	\$ 300,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Chaffee Road	\$ 44,849,117	\$ 14,649,117	\$ -	\$ 10,500,000	\$ 10,700,000	\$ 9,000,000	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Soutel Drive Road Diet	\$ 13,265,096	\$ 6,620,596	\$ -	\$ 3,322,250	\$ 3,322,250	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Ortega Hills Secondary Ingress/Egress	\$ 4,795,682	\$ 2,516,750	\$ 2,278,932	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Palm Avenue Improvements	\$ 5,380,000	\$ 3,170,000	\$ 2,210,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Five Points Project - Improvements	\$ 6,164,350	\$ 2,414,350	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
PW Roads/Infrastructure /Transportation	Orange Picker / Brady Road	\$ 6,090,000	\$ 690,000	\$ 700,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Mickler Road Widening	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Belfort Road Widening	\$ 7,200,000	\$ -	\$ -	\$ -	\$ 7,200,000	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	4th Street Brick Rebuild-Pearl to Main St	\$ 2,110,179	\$ 1,510,179	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads/Infrastructure /Transportation	Water/Wastewater System Fund	\$ 76,822,189	\$ 61,822,189	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

Dept/Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
PW Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$ 621,946	\$ 246,946	\$ -	\$ -	\$ 75,000	\$ 300,000	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$ 310,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 235,000	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Underdrain Replacements	\$ 3,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 200,000
PW Roads / Infrastructure / Transportation	Carver International / Sophist Dr. Underdrain	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Major Outfall Ditch Restoration/Cleaning	\$ 15,000,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
PW Roads / Infrastructure / Transportation	Wills Branch Dredge	\$ 3,400,000	\$ -	\$ 700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Wooley Drive Drainage Study and Improvements	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Ocean Street/Bay Street Drainage Improvements	\$ 840,607	\$ 290,607	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	LaSalle Street Pump Station	\$ 45,161,229	\$ 6,835,681	\$ 3,125,548	\$ -	\$ 35,200,000	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
PW Roads / Infrastructure / Transportation	Silver Street Drainage Improvements	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000
PW Roads / Infrastructure / Transportation	Lift Station Remote Monitoring	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
PW Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$ 1,550,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 1,225,800
PW Roads / Infrastructure / Transportation	Ray Greene Park Septic Abandonment - Utility	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
PW Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
PW Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonment - Utility	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
PW Roads / Infrastructure / Transportation	Rogero Road Undergrounding Electric	\$ 877,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 877,000
PW Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
PW Roads / Infrastructure / Transportation	Riverfront Plaza	\$ 2,250,000	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Hammond Blvd Wall	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Civic Site Attraction and Riverwalk at the Shipyards	\$ 20,000,000	\$ -	\$ 800,000	\$ 12,000,000	\$ 7,200,000	\$ -	\$ -	\$ -
PW Roads / Infrastructure / Transportation	Water St. Garage Elevator Modernization	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,000
PW Environmental / Quality of Life	JAX ASH - McCoy's Creek Buffer to Creek Bank	\$ 3,500,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Environmental / Quality of Life	JAX ASH - McCoy's Creek Standard Remediation	\$ 4,900,000	\$ 2,800,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$ 195,151,568	\$ 179,051,568	\$ 4,850,000	\$ 1,750,000	\$ 2,250,000	\$ 4,250,000	\$ 1,000,000	\$ 2,000,000
PW Environmental / Quality of Life	Sunset Cemetery Assessment/Restoration	\$ 1,800,000	\$ 500,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
PW Environmental / Quality of Life	Mt Olive Cemetery Assessment/Restoration	\$ 4,108,000	\$ 948,000	\$ 3,160,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Planting	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
PW Environmental / Quality of Life	Downtown Pocket Parks	\$ 474,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 474,000
PW Environmental / Quality of Life	Corridors of Significance	\$ 1,009,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000
PW Environmental / Quality of Life	Median Beautification	\$ 750,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PW Public Facilities	ADA Compliance - Public Buildings	\$ 13,200,860	\$ 9,200,860	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Facilities Capital Maintenance - Gov't	\$ 41,141,745	\$ 32,941,745	\$ 1,100,000	\$ 1,100,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
PW Public Facilities	Public Buildings - Roofing	\$ 5,459,895	\$ 2,459,895	\$ 400,000	\$ 400,000	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000
PW Public Facilities	Jax Re-Entry Center - Roof Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
PW Public Facilities	Highlands Library Roof Replacement	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -
PW Public Facilities	Mandarin Branch Library Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -
PW Public Facilities	Don Brewer Center - Roof Replacement	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -
PW Public Facilities	Pretrial Detention Facility - Maint & Upgrades	\$ 4,983,372	\$ 3,943,372	\$ 390,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Police Memorial Bldg - Maint & Upgrades	\$ 2,613,561	\$ 688,561	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 550,000
PW Public Facilities	Pretrial Detention Facility - Cell Door System	\$ 7,928,905	\$ 4,928,905	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PW Public Facilities	UF Health Capital Improvements	\$ 120,000,000	\$ 35,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 25,000,000	\$ -	\$ -
PW Public Facilities	Yates Building - Maintenance and Upgrades	\$ 1,497,670	\$ 942,670	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Fleet Management - Maintenance and Upgrades	\$ 4,242,347	\$ 600,000	\$ 617,347	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,825,000
PW Public Facilities	Facilities Cap Maint Gov't - Assess & Remediation	\$ 3,597,647	\$ 597,647	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PW Public Facilities	Medical Examiner Facility	\$ 25,000,000	\$ 4,000,000	\$ -	\$ 10,000,000	\$ 11,000,000	\$ -	\$ -	\$ -
PW Public Facilities	Water Street Parking Garage Renovation	\$ 3,099,485	\$ 1,699,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
PW Public Facilities	Montgomery Correctional Center Machine Shop	\$ 1,078,094	\$ (21,906)	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Tactical Research and Development Center	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Mayport Community Center	\$ 4,734,127	\$ 2,134,127	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Traffic Engineering - Warehouse	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Highlands Regional Library - Children's Area Renovation	\$ 630,143	\$ 360,143	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Public Facilities	Webb Wesconnett Library - Children's Area Renovation	\$ 629,494	\$ 359,494	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -

Dept/Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
PW Public Facilities	Webb Wescomett Library Improvements - AHU's	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -
PW Public Facilities	Beaches Branch Library Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -
PW Public Facilities	Landscape Renovations at Jax Public Library	\$ 543,000	\$ -	\$ 201,000	\$ -	\$ -	\$ 342,000	\$ -	\$ -
PW Public Facilities	Bradham Brooks Library HVAC Chiller & Controls Upgrade	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
PW Public Facilities	Duval County Health Dept - Elevator Replacement	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -
PW Public Facilities	Florida Theatre Facility Improvements	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
PW Public Facilities	Fire Station #21 Apron Replacement	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
PW Public Facilities	City Hall Elevator Modernization	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PW Public Facilities	Duval County Courthouse Waterproofing and Sealant	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PW Public Facilities	Public Works COOP	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
PL Public Facilities	Brentwood Branch Replacement	\$ 8,188,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,188,976	\$ -
PL Public Facilities	Oceanway Library Replacement	\$ 14,694,295	\$ 5,344,105	\$ 6,000,000	\$ 3,350,190	\$ -	\$ -	\$ -	\$ -
PL Public Facilities	Renovation of Beaches Branch Library	\$ 2,386,176	\$ -	\$ -	\$ -	\$ 592,310	\$ 596,894	\$ -	\$ 1,196,972
PL Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$ 8,188,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,188,976
PL Public Facilities	Brown Eastside Branch Replacement	\$ 8,188,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,188,976
PL Public Facilities	Dallas Graham Branch Replacement	\$ 10,236,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,236,431
PL Public Facilities	Westbrook Branch Replacement	\$ 8,188,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,188,976
SH Public Facilities	Police Memorial Building	\$ 96,261,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,261,382
SH Public Facilities	3,000 Bed Pretrial Detention Facility (replace existing facility)	\$ 244,598,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,598,764
SH Public Facilities	500 Bed Detention Facility/Short Term Holding	\$ 40,766,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,766,460
SH Public Facilities	Homeland Security Narcotics & Vice Building	\$ 2,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
SH Public Facilities	Academy Firing Range storage lease building	\$ 1,185,000	\$ -	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	\$ -
SH Public Facilities	Purchase Load King Warehouse	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
SM Public Facilities	Interior Finishes-Prime Osborn Convention Center	\$ 3,050,000	\$ 500,000	\$ -	\$ 500,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000
SM Public Facilities	Waterproofing/Roof Replacement - Prime Osborn Convention Cen	\$ 2,162,517	\$ 1,212,517	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 100,000
SM Public Facilities	Building Systems - Prime Osborn Convention Center	\$ 12,962,000	\$ 2,067,000	\$ 1,045,000	\$ 4,250,000	\$ 3,200,000	\$ 2,250,000	\$ -	\$ 150,000
SM Public Facilities	Security Improvements - Prime Osborn Convention Center	\$ 1,435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
SM Public Facilities	Building Systems - Ritz Theatre & Museum	\$ 4,248,518	\$ 1,468,518	\$ -	\$ 500,000	\$ 980,000	\$ 750,000	\$ -	\$ 550,000
SM Public Facilities	Security Improvements- Ritz Theatre & Museum	\$ 369,500	\$ 224,500	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
RP Parks / Preservation Land / Wetland	Countywide Pool Maintenance & Upgrades	\$ 3,507,833	\$ 507,833	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
RP Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -
RP Parks / Preservation Land / Wetland	Jacksonville Zoo Capital Improvements	\$ 49,509,401	\$ 34,509,401	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	First Coast Aquatic Center	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 19,600,000	\$ -
RP Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Johnston Island Acquisition	\$ 937,500	\$ -	\$ -	\$ 937,500	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Countywide Parks - Upgrades/Maintenance & Repairs	\$ 43,084,407	\$ 25,084,407	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RP Parks / Preservation Land / Wetland	Murray Hill Playground	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Adolph Wurm Park	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Adolph Wurm Pool	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Thomas Jefferson Park	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Bruce Park	\$ 625,950	\$ -	\$ 225,950	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Winton Drive Recreation Facility	\$ 5,100,000	\$ 3,050,000	\$ -	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	McCoy's Creek Kayak Launch Sites (3)	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$ 10,035,200	\$ 4,435,200	\$ 3,267,000	\$ 2,333,000	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Southbank Riverwalk Extension & Enhancements	\$ 12,182,743	\$ 9,182,743	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Hauna Park - Amphitheatre	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Master Plan	\$ 7,000,000	\$ -	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	\$ 4,000,000	\$ 1,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Palmetto Leaves Rgnl Park - Construct Sports Fields	\$ 2,150,000	\$ 150,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Archie Dickinson Park	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$ 2,035,869	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,750,000	\$ -
RP Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$ 2,584,226	\$ 35,869	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Jacksonville Baldwin Rail Trail - Repave Trail	\$ 1,992,500	\$ 591,726	\$ 1,992,500	\$ -	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -

Dept/Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
RP Parks / Preservation Land / Wetland	Exchange Club Park	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Mayport Road Park	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,750,000	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Cecil Conserv Corridor - D/B Trail Ext Pope Duval Park	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$ 11,478,913	\$ 1,478,913	\$ -	\$ -	\$ 500,000	\$ -	\$ 9,500,000	\$ -
RP Parks / Preservation Land / Wetland	Lift Ev'ry Voice and Sing Park	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
RP Parks / Preservation Land / Wetland	Alejandro Garcia Camp Tomahawk	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
RP Parks / Preservation Land / Wetland	Artist Walk	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
RP Parks / Preservation Land / Wetland	Argyle Forest Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
RP Parks / Preservation Land / Wetland	Betz Tiger Point	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
RP Parks / Preservation Land / Wetland	Beachwood Park	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
RP Parks / Preservation Land / Wetland	Black Hammock Island Park	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
RP Parks / Preservation Land / Wetland	Blue Cypress Park	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
RP Parks / Preservation Land / Wetland	Boone Park Tennis	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
RP Parks / Preservation Land / Wetland	Brookview Elementary Park	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
RP Parks / Preservation Land / Wetland	Clanzel T. Brown Park	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
RP Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
RP Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
RP Parks / Preservation Land / Wetland	Criswell Park	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
RP Parks / Preservation Land / Wetland	Cuba Hunter	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
RP Parks / Preservation Land / Wetland	Earl Johnson	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
RP Parks / Preservation Land / Wetland	Enterprise Park	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
RP Parks / Preservation Land / Wetland	Fishweir Park	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
RP Parks / Preservation Land / Wetland	Flynn Park	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
RP Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
RP Parks / Preservation Land / Wetland	Fuller Warren Bridge Node	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
RP Parks / Preservation Land / Wetland	Genovar Park	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
RP Parks / Preservation Land / Wetland	Hanna Park	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
RP Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
RP Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
RP Parks / Preservation Land / Wetland	Maxville Park Football	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
RP Parks / Preservation Land / Wetland	Hemming Park	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
RP Parks / Preservation Land / Wetland	Huguenot Park	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000
RP Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
RP Parks / Preservation Land / Wetland	JP Small Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
RP Parks / Preservation Land / Wetland	Lonnie Miller Park	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
RP Parks / Preservation Land / Wetland	Mardarin Dog Park	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
RP Parks / Preservation Land / Wetland	Memorial Park	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
RP Parks / Preservation Land / Wetland	Norman Studios	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
RP Parks / Preservation Land / Wetland	Normandy Park	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
RP Parks / Preservation Land / Wetland	Northbank, Liberty St. Basin	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
RP Parks / Preservation Land / Wetland	Oceanway Pool	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
RP Parks / Preservation Land / Wetland	Rail Trail Buffer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
RP Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
RP Parks / Preservation Land / Wetland	Southbank Riverwalk	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
RP Parks / Preservation Land / Wetland	Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warren	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
RP Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
RP Parks / Preservation Land / Wetland	Tillie Fowler Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
RP Parks / Preservation Land / Wetland	Westside Park	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
RP Parks / Preservation Land / Wetland	Yancey Park	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
RP Parks / Preservation Land / Wetland	Jacksonville Zoo Dock	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

**CITY OF JACKSONVILLE**  
**FY 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM**  
**SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
Debt Management Fund	\$18,626,323	\$14,896,650	\$2,089,000	\$1,000,000	\$5,945,715	\$12,273,563
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Per Year</b>	<b>\$18,626,323</b>	<b>\$14,896,650</b>	<b>\$2,089,000</b>	<b>\$1,000,000</b>	<b>\$5,945,715</b>	<b>\$12,273,563</b>

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
SD	Environmental / Quality of Life	Landfill Gas Fueled Leachate Evaporator	\$ 9,740,191	\$ 8,740,191	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	\$ 80,944,064	\$ 44,112,813	\$ 14,126,323	\$ 11,396,650	\$ 1,089,000	\$ -	\$ 2,945,715	\$ 7,273,563
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	\$ 26,906,016	\$ 9,906,016	\$ 4,500,000	\$ 3,500,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000

**CITY OF JACKSONVILLE**  
**FY 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM**  
**STORMWATER IMPROVEMENT PROJECTS**

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	Beyond 5
SW	Drainage	Drainage System Rehabilitation - Capital Improvements	140,106,775	\$130,850,775	\$256,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
SW	Drainage	Burnett Park Road (DSR) - Capital Improvement	500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Free Avenue (DSR) - Capital Improvement	254,000	\$0	\$254,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Irving Scott Drive (DSR) - Capital Improvement	161,000	\$0	\$161,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Ponce De Leon (DSR) - Capital Improvement	210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	San Jose Boulevard (DSR) - Capital Improvement	205,000	\$0	\$205,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	San Marie Drive (DSR) - Capital Improvement	153,000	\$0	\$153,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Springrove Street (DSR) - Capital Improvement	815,000	\$0	\$815,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Capital Maintenance	156,050,775	\$130,850,775	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	1,050,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SW	Drainage	Stormwater Project Development and Feasibility Studies	1,500,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	7,636,849	\$0	\$3,571,188	\$3,600,000	\$465,661	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	5,681,000	\$0	\$0	\$0	\$3,134,339	\$2,546,661	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	1,930,850	\$0	\$0	\$0	\$0	\$1,053,339	\$877,511	\$0
SW	Drainage	Duval Road (Wet Detention Pond)	9,530,000	\$0	\$0	\$0	\$0	\$0	\$2,722,489	\$6,807,511
SW	Drainage	Hogan's Creek Stormwater Improvements	33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000
<b>Total Per Year</b>					<b>\$10,725,188</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$46,207,511</b>

Duval County Public Schools  
2020-21 Five Year Capital Plan

Draft 06/08/2020

2020-21 Five Year Capital Plan		Prior year 2019-20	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	5 Year Total
Line #	Projects	\$ 53,049,455	\$ 59,413,028	\$ 66,651,908	\$ 74,656,859	\$ 82,854,877	\$ 90,844,817	\$ 374,421,489
1	K-5 Prototype	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
2	Renovation and Repair	\$ -	\$ 2,000,000	\$ 5,000,000	\$ 10,000,000	\$ 15,000,000	\$ 15,000,000	\$ 47,000,000
3	Safety and Security	\$ -	\$ 2,749,014	\$ 6,997,788	\$ 12,902,524	\$ 16,048,028	\$ 24,490,892	\$ 63,188,248
4	Master Facilities Plan	\$ -	\$ 7,749,014	\$ 14,997,788	\$ 22,902,524	\$ 31,048,028	\$ 39,490,892	\$ 116,188,248
5	Technology	\$ 26,524,727	\$ 25,832,007	\$ 25,827,060	\$ 25,877,167	\$ 25,903,424	\$ 25,676,962	\$ 129,116,621
6	SAP/SIS Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Various QZAB Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Total Technology	\$ 26,524,727	\$ 25,832,007	\$ 25,827,060	\$ 25,877,167	\$ 25,903,424	\$ 25,676,962	\$ 129,116,621
9	Major Maintenance (includes PECCO)	\$ 25,574,727	\$ 24,923,007	\$ 24,977,060	\$ 25,027,167	\$ 25,053,424	\$ 24,826,962	\$ 124,807,621
10	Portables/Covered Walks	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
11	ADA Requirements	\$ 250,000	\$ 109,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 309,000
12	Safety to Life	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
13	Playgrounds (PreK and Others)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
14	Total Facilities/Operations	\$ 26,524,727	\$ 25,832,007	\$ 25,827,060	\$ 25,877,167	\$ 25,903,424	\$ 25,676,962	\$ 129,116,621
15	Total Project Costs	\$ 53,049,455	\$ 59,413,028	\$ 66,651,908	\$ 74,656,859	\$ 82,854,877	\$ 90,844,817	\$ 374,421,489
16	Balance Forward	-	-	-	-	-	-	-



Electric Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
<b>GENERATION</b>						
Greenland Energy - CT1 - Hot Gas Path Inspection #1	6,000	0	0	0	0	6,000
Northside Generating - Generation Support Capital Improvements	3,500	4,000	4,000	4,000	4,000	19,500
Northside Generating - Energy Project Management Capital Improvement Projects	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT3 Major Inspection	3,000	0	0	0	0	3,000
Brandy Branch Generating - B52, B53 Transition Duct Liner	2,105	0	0	0	0	2,105
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Brandy Branch Generating - B50 Personnel Elevators	1,031	0	0	0	0	1,031
Greenland Energy - MarkVie Full Migration and Security Software	993	0	0	0	0	993
Northside Generating - N00 Chain, Buckets, and Sprocket Replacement	973	0	0	0	0	973
Kennedy Generating - Control Room Upgrade	854	0	0	0	0	854
Northside Generating - N01, N02, N03 Control System Server Replacement and Software Upgrade	765	0	0	0	0	765
Northside Generating - N03 Circulating Water Pump Replacement	744	0	0	0	0	744
Kennedy Generating - Fire Loop Piping Replacement	730	0	0	0	0	730
Northside Generating - N02 Valve Actuator Overhaul	604	0	0	0	0	604
Northside Generating - N33, N34, N35, N36 Control System Upgrade	551	392	392	455	0	1,790
Northside Generating - N03 River Water Booster Pump Replacement	538	0	0	0	0	538
Northside Generating - N33, N34, N35, N36 Electrical Equipment Upgrades	464	357	357	359	0	1,537
Northside Generating - N01, N02 Expansion Joints Installation	458	0	0	0	0	458
Northside Generating - N01, N02 Fan Silencer Replacement	439	670	0	0	0	1,109
Northside Generating - N01 N02 UPS Replacement	400	73	0	0	0	474
Northside Generating - N02 INTREX East Wall Refractory Replacement	348	0	0	0	0	348
Northside Generating - N03 Turbine Inspection	327	3,090	0	0	0	3,417
Kennedy Generating - CT7 - Hot Gas Path Inspection #3	280	5,318	0	0	0	5,598
Northside Generating - N01 Impulse Cleaning System Installation	221	0	0	0	0	221
Northside Generating - N03 Turbine Valve Inspection	70	1,246	0	0	0	1,316
Northside Generating - N03 Turbine Inspection	55	850	0	0	0	905
Brandy Branch Generating - Uninterruptible Power System Replacement	11	355	326	0	0	691
Kennedy Generating - CT7 - Rotor Replacement	0	3,600	14,202	0	0	17,802
Northside Generating - CT4 Major Inspection	0	2,000	0	0	0	2,000
Northside Generating - Byproduct Storage Area II	0	1,800	11,855	5,398	0	19,053
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #6	0	250	5,745	0	0	5,995
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #6	0	250	5,745	0	0	5,995
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	0	500	437	0	937
Brandy Branch Generating - CT1 - Hot Gas Path Inspection #3	0	0	250	6,550	0	6,800
Greenland Energy - 2X1 Combined Cycle Completion	0	0	0	4,981	10,000	14,981
Northside Generating - Intake and Discharge Flume Concrete Repair	0	0	0	1,678	0	1,678
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #7	0	0	0	300	6,156	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #7	0	0	0	300	6,156	6,456
Northside Generating - CT5 Major Inspection	0	0	0	0	2,000	2,000

Compression Upgrade to Greenland Pipeline – Related to New Generating Capacity at Greenland	0	0	0	0	0	0	0	0	1,000	1,000
<b>GENERATION TOTAL</b>	<b>30,462</b>	<b>32,251</b>	<b>51,372</b>	<b>32,458</b>	<b>37,312</b>	<b>183,855</b>				
<b>DISTRIBUTION, SUBSTATION, &amp; TRANSMISSION</b>										
69kV - 663 line rebuild	13,275	954	0	0	0	0	0	0	0	14,229
Electric Distribution Maintenance Capital Upgrades	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	62,500
New Electric Service Additions	11,500	11,500	12,000	12,500	13,000	12,500	13,000	10,750	10,750	60,500
Development Driven Projects	9,250	9,250	9,750	10,250	10,750	10,250	10,750	10,250	10,750	49,250
Eagle LNG 138-13.8 kV Substation	4,500	6,867	1,000	0	0	0	0	0	0	12,367
Dinsmore Solar Feeders 423, 424	4,474	0	0	0	0	0	0	0	0	4,474
Pole Replacement Program	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	21,000
SAIDI Improvement Plan (SIP)	4,000	5,550	0	0	0	0	0	0	0	9,550
Forest Substation 217 Feeder - Electric Distribution	3,591	288	0	0	0	0	0	0	0	3,879
Park and King 4kV Substation Rebuild	3,150	37	0	0	0	0	0	0	0	3,187
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000
General Underground Network and Commercial Repair, Replace, and Upgrades	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000
230kV Circuit 915 Partial Rebuild	2,550	0	0	0	0	0	0	0	0	2,550
Transmission Circuit 832/835/836/839 Angle Pole Replacement	2,101	0	0	0	0	0	0	0	0	2,101
Brandy Branch Solar Feeders 356, 357	2,058	0	0	0	0	0	0	0	0	2,058
Greenland Energy to Bartram 230 kV Circuit 909 Addition	2,025	0	0	0	0	0	0	0	0	2,025
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	1,988	1,988	1,988	1,988	1,988	1,988	1,988	1,988	9,940
230kV Breaker Replacement	1,823	1,600	1,338	1,760	1,760	1,760	1,760	1,760	1,760	4,761
Electric Meters - Growth	1,760	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	8,800
Electric Distribution System Improvements	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	1,664	8,320
Normandy Substation Protection Improvement	1,569	0	0	0	0	0	0	0	0	1,569
Cecil Commerce Center North Solar Feeders 371, 372	1,548	0	0	0	0	0	0	0	0	1,548
Kennedy Substation Control Cable and Protection System Replacement	1,461	0	0	0	0	0	0	0	0	1,461
Substation Repair and Replace Projects - Transformer Replacements	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	7,000
Church St Feeders 181-186 13kV Reconductor from Substation to Riverside Ave	1,389	0	0	0	0	0	0	0	0	1,389
Nocatee 230 - 26 kV Substation	1,231	0	0	0	0	0	0	0	0	1,231
Pipe-Type Cable Pothead Replacements – Kennedy Circuit 682 and Hunter Rd. Circuit 688	1,187	0	0	0	0	0	0	0	0	1,187
Circuit 679 Underground Cable Reconductor	1,038	0	0	0	0	0	0	0	0	1,038
26kV Feeder Circuit Breaker Replacement	1,020	754	754	754	754	754	754	754	754	4,036
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Fulton Cut Crossing- Feasibility Study	915	0	0	0	0	0	0	0	0	915
230kV Breaker Replacement - Protection and Controls	878	450	225	0	0	0	0	0	0	1,552
Northside Substation Improvements	862	0	0	0	0	0	0	0	0	862
Transmission Circuit 838 Structures 5 - 11 Replacement	860	0	0	0	0	0	0	0	0	860
Nocatee 230 kV Circuit 909/917 SS Interconnect	830	0	0	0	0	0	0	0	0	830
General Distribution Improvements	750	750	750	750	750	750	750	750	750	3,750
Electric Meters - Replacement	740	740	740	740	740	740	740	740	740	3,700
Transmission Capacitor Bank Controls Replacement	710	0	0	0	0	0	0	0	0	710
Circuit 649 Underground 69kV Reconductor Project	708	796	0	0	0	0	0	0	0	1,504

General Substation Improvements	700	700	700	700	700	700	3,500
Westlake Solar Feeders 339, 340	660	0	0	0	0	0	660
Transmission Circuit 677 Structure 45 and 62 Replacement	597	0	0	0	0	0	597
Transmission Circuit 830 Structures 30, 31, 32, 42, 43, and 44 Replacement	588	0	0	0	0	0	588
Transmission and Substation Class Circuit Breaker Replacement Program	552	750	948	1,132	750	750	4,132
Transmission Outdoor Potential Device Replacement	541	541	541	541	541	541	2,705
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	500	2,500
230KV-138KV-69KV Insulator Refurbishment	500	500	500	500	500	500	2,500
4kV Rehabilitation - Distribution Projects	500	500	500	500	500	500	2,500
230KV-138KV-69KV Pole Refurbishment	500	300	300	300	300	300	1,700
69kv - 663 line rebuild - Protection and Controls	494	46	0	0	0	0	540
853 Pole Replacement	494	850	0	0	0	0	1,344
Transmission Line Relay Replacement Project	489	231	0	0	0	0	720
Transmission Circuit 692 Underground Cable Replacement - Part A	480	2,780	0	0	0	0	3,260
College St Substation 13kV Protection and Arc Flash Upgrade	468	0	0	0	0	0	468
Bartram 298: Feeder Extension in Transmission Right-Of-Way from Substation to Bartram Park Bv	446	0	0	0	0	0	446
Preliminary Study - Durbin 230-26KV Substation Property	440	0	0	0	0	0	440
Nocatee Substation Distribution Feeders	405	0	0	0	0	0	405
Greenland Energy to Mayo Substation 230KV Transmission Corridor Purchase	396	4,410	0	0	0	0	4,806
Nocatee 230 - 26 kV Substation - Protection and Controls	376	0	0	0	0	0	376
Energy Management System - Base Upgrade Project	335	240	200	130	130	130	1,035
Church Street - Pipe Type Cable Pump Replacement	301	0	0	0	0	0	301
General Transmission Improvements	300	300	300	300	300	300	1,500
Mill Cove - Pipe Type Cable Pump Replacement	288	0	0	0	0	0	288
Park and King 4kV Distribution Feeder Getaway Rebuild	284	2	0	0	0	0	285
Park and King 4kV Substation Rebuild - Protection and Controls	270	100	0	0	0	0	370
Steelbald Solar Center - Protection and Controls	244	0	0	0	0	0	244
Eagle LNG 138-13.8 kV Substation - Protection and Controls	236	700	200	0	0	0	1,136
Automatic Recloser Deployment	235	235	235	235	235	235	1,175
Capital Tools and Equipment - Underground Network and Service Centers	220	220	220	220	220	220	1,100
Westlake Solar Center - Protection and Controls	220	0	0	0	0	0	220
Cecil Commerce Center North Solar- Protection and Controls	198	0	0	0	0	0	198
Eagle Liquid Natural Gas 138KV Circuit 847 Interconnect	177	250	100	0	0	0	527
West Jax Substation Protection Improvement	177	300	0	0	0	0	477
Energy Management System - RTU Upgrade Project	155	50	50	50	50	50	355
General Protection System Improvements Transmission	150	150	150	150	150	150	750
Brandy Branch Sub Solar T2 Addition - Protection and Controls	117	0	0	0	0	0	117
General Transmission Improvements	100	100	100	100	100	100	500
Steelbald Solar Feeders 344, 345	94	0	0	0	0	0	94
Circuit 679 Underground Cable Reconnector - Protection and Controls	88	0	0	0	0	0	88
Bartram 230 kV Bay and Breaker Addition for Circuit 909 - Protection and Controls	84	0	0	0	0	0	84
Capital Tools and Equipment - Transmission and Substation Maintenance	80	80	80	80	80	80	400
Ortega Bv North - Overhead to Underground - Electric Conversion	78	0	0	0	0	0	78
Overhead to Underground Conversion in Neighborhoods	60	60	60	60	60	60	300

Dinmore 230 - 26 kV Substation - Protection and Controls	57	0	0	0	0	0	0	0	57
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	55	55	55	275
Southside GIS 69kV Controller Replacement	55	0	0	0	0	0	0	0	55
Center Park Substation Protection Improvements	55	0	0	0	0	0	0	0	55
GEC 230 kV Bay and Breaker Addition for Circuit 909	37	0	0	0	0	0	0	0	37
Bartram 230 kV Circuit 909 Interconnect	37	0	0	0	0	0	0	0	37
Bartram 230 kV Bay and Breaker Addition for Circuit 909	33	0	0	0	0	0	0	0	33
Hamilton 312 Reconnector	30	421	169	0	0	0	0	0	620
Westlake Sub Solar T3 Addition - Substation Project	29	0	0	0	0	0	0	0	29
Mayo Clinic 230 - 26kV Substation Property	22	0	0	0	0	0	0	0	22
Forest Sub 217 Feeder - Protection and Controls	18	0	0	0	0	0	0	0	18
Dinmore 230 - 26 kV Substation	16	0	0	0	0	0	0	0	16
Transmission Circuit 692 Underground Cable Replacement- Part B - Protection and Controls	15	70	0	0	0	0	0	0	85
Grid Overhead and Underground Unit Price	1	1	1	1	1	1	1	1	5
Replacement of T1 and the Low Side Bus	0	4,500	0	0	0	0	0	0	4,500
Substation Repair and Replace Projects	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	12,000
Transmission Repair and Replace Projects	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	10,000
Energy Management System - Outage Management System Integration	0	1,300	200	0	0	0	0	0	1,500
St Johns 4kV Substation Rebuild	0	1,000	1,500	500	500	500	500	500	3,000
Mayo Clinic 230 - 26kV Substation	0	995	6,000	4,000	4,000	4,000	4,000	4,000	10,995
Greenland Energy to Mayo 230kV Circuit 908 Addition	0	300	6,500	8,500	8,500	8,500	8,500	8,500	16,200
Mayo Clinic 230/138/26kV Substation - Protection and Controls	0	150	700	0	50	50	50	50	900
Greenland Energy 230kV Bay and Breaker Addition for Circuit 908	0	100	300	700	700	700	700	700	1,200
St Johns 4kV Substation Rebuild - Protection and Controls	0	100	200	100	100	100	100	100	400
Mayo Substation Distribution Feeders	0	50	200	50	50	50	50	50	300
St Johns 4kV Distribution Feeder Getaway Rebuild	0	50	100	50	50	50	50	50	200
Mayo Substation 138kV Transmission Interconnects	0	12	288	200	200	200	200	200	500
Greenland Energy 230kV Bay and Breaker Addition for Circuit 908 - Protection and Controls	0	10	180	300	300	300	300	300	500
SouthWest Substation - Transmission	0	0	0	5,000	5,000	5,000	5,000	5,000	10,000
SouthWest Substation - Substation	0	0	0	2,000	2,000	2,000	2,000	2,000	9,000
SJRPP Substation - 26 kV Substation	0	0	0	1,500	1,500	1,500	1,500	1,500	5,000
New Nocatee T-2 TX	0	0	0	1,500	1,500	1,000	1,000	1,000	2,500
69kv - 665 line rebuild	0	0	0	1,000	1,000	2,000	2,000	2,000	3,000
SJRPP Substation Distribution Feeders	0	0	0	600	600	1,400	1,400	1,400	2,000
SouthWest Substation - Distribution	0	0	0	300	300	400	400	400	700
Pecan Park Area Transmission	0	0	0	0	0	5,000	5,000	5,000	5,000
Pecan Park Area Substation	0	0	0	0	0	1,000	1,000	1,000	1,000
Pecan Park Area Distribution	0	0	0	0	0	500	500	500	500
<b>DISTRIBUTION, SUBSTATION, &amp; TRANSMISSION TOTAL</b>	<b>129,577</b>	<b>101,556</b>	<b>86,645</b>	<b>94,910</b>	<b>96,988</b>	<b>509,677</b>			
<b>ELECTRIC OTHER</b>									
Technology Services Projects	16,200	19,200	19,250	16,325	16,075	16,075	16,075	16,075	87,050
Capital Administrative Overhead	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	52,500
Facilities - General Administration Office Building	8,781	9,500	0	0	0	0	0	0	18,281

Fleet - Replacement	7,888	7,800	8,800	7,900	8,100	40,488
Streetlight Improvements - Phase 3	4,620	0	0	0	0	4,620
Facilities - Southside Service Center Renovations - Phase II	2,572	751	0	0	0	3,323
Facilities - Industrial Training Center	1,294	0	0	0	0	1,294
Fleet - Expansion	880	600	600	600	600	3,280
Facilities - Southside Service Center - Asphalt Pavement Upgrade	819	520	0	0	0	1,339
Security - General Improvements	690	650	650	650	650	3,290
Security - Operation and Controls Center - Security Enhancements	569	0	0	0	0	569
Facilities - Heating, Ventilation, and Air	452	430	430	430	430	2,172
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Paving and Site Improvements	435	250	250	250	250	1,435
Facilities - Commonwealth Service Center - Admin Upgrades	315	4,500	0	0	0	4,815
Security - Fencing	260	260	260	260	260	1,300
Facilities - DCPS Photovoltaic System Removal	250	0	0	0	0	250
Facilities - General Building Upgrades	210	200	200	200	200	1,010
Facilities - Plumbing and Fire System Upgrades	100	100	100	100	100	500
Facilities - Lighting	100	100	100	100	100	500
Facilities - Brandy Branch and Greenland Energy Ops and DC Power Generator Backup Units	65	1,213	0	0	0	1,278
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Facilities - Generators	1	200	150	250	1	602
Laboratory Equipment Upgrades	1	75	75	75	75	301
Facilities - Elevators	1	1	1	1	1	5
Security - Fire System Sprinklers	1	1	1	1	1	5
Facilities - Kennedy Generating - Pump Shop Building Demolition	0	250	0	0	0	250
Facilities - Westside Service Center - Building 5 Glove Lab Upgrades	0	0	0	753	0	753
<b>ELECTRIC OTHER TOTAL</b>	<b>57,503</b>	<b>57,601</b>	<b>41,867</b>	<b>38,895</b>	<b>37,843</b>	<b>233,708</b>
<b>ELECTRIC GRAND TOTAL</b>	<b>217,542</b>	<b>191,409</b>	<b>179,884</b>	<b>166,262</b>	<b>172,143</b>	<b>927,240</b>

Water/Wastewater Project Title		FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
<b>WATER</b>							
US1 Booster Pump Station - Old St Augustine Rd to US1 Booster Pump Station - New	8,006	5,642	307	0	0	0	13,955
Water Meters - Replacement	6,500	6,500	6,500	6,500	6,500	6,500	32,500
Crossroads Repump and Storage Facility	6,000	0	0	0	0	0	6,000
RiverTown Water Treatment Plant - New 6.0 MGD Water Treatment Plant	5,871	9,738	100	0	0	0	15,709
Main St Water Treatment Plant - 1st St to Franklin St - Transmission - New	5,020	4,980	991	0	0	0	10,991
Water Delivery System Repair and Replace	5,000	5,000	5,000	5,000	5,500	5,500	25,500
Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	4,954	0	0	0	0	0	4,954
Well Rehabilitation and Replacement Program	4,845	7,000	13,000	13,000	13,000	13,000	50,845
Bartram - US1 - Old St Augustine Rd to US1	4,255	0	0	0	0	0	4,255
E 1st St Main St to E 4th St - Raw Water - New	4,010	2,400	254	0	0	0	6,664
Beverly Hills Water Main Replacement	3,606	2,115	0	0	0	0	5,721
Ponte Vedra Blvd 6" Cast Iron Replacement	3,485	589	0	0	0	0	4,073
Greenland Water Treatment Plant - Expansion from 6.0 to 9.0 MGD	2,727	125	0	0	0	0	2,852
103rd St (Cecil Field) Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	2,568	3,655	0	0	0	0	6,223
Water Meters - Growth	2,550	2,350	2,450	2,030	2,030	2,030	11,410
Galvanized Pipe Replacement	2,500	5,000	5,000	5,000	5,000	5,000	22,500
FDOT - Lane Ave S Replacement - Distribution	2,449	156	0	0	0	0	2,606
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland	2,316	5,000	3,634	18,034	19,842	19,842	48,826
Water Meters - Large Water Meter Replacement	2,000	2,030	2,030	0	0	0	6,060
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III Water Treatment Plant - New	1,923	2,400	16,454	10,089	0	0	30,865
Development Driven Projects - Water	1,800	200	200	200	200	200	2,600
Jammes Rd - Wilson Blvd to Harlow Blvd	1,784	0	0	0	0	0	1,784
Nassau Burgess Blvd - US 17 to Miner Rd - New	1,558	2,392	0	0	0	0	3,950
Well Rehabilitation and Maintenance - McDuff Wells	1,541	0	0	0	0	0	1,541
Palm Avenue Water Main Replacement	1,406	0	0	0	0	0	1,406
Boulevard St Water Main Replacement - 7th St to 11th St	1,193	0	0	0	0	0	1,193
Owens Rd - Ranch Rd to Max Leggett Pkwy - New	1,014	0	0	0	0	0	1,014
Main Extensions and Taps	1,000	825	825	825	825	825	4,300
Water Treatment Plants - Capital Renewal and Replacement	750	750	750	750	750	750	3,750
Martin Luther King; Fairfax to Brentwood Water Main Replacement	726	5,141	2,822	0	0	0	8,689
Joint Participation Projects	700	700	700	700	700	700	3,500
Well Field Repair and Replace	700	700	700	700	700	700	3,500
Hampton Falls Dr Electrical Easement - San Pablo to Suni Pines Connection - Replacement	551	0	0	0	0	0	551
St Johns Forest Wells	550	1,000	0	0	0	0	1,550
New World Av - Waterworks Ave to Chaffee Rd - Transmission - New	507	4,266	38	0	0	0	4,811
Harbor Island Drive Water Main Replacement	400	0	0	0	0	0	400
Well Rehabilitation and Maintenance - Fairfax Wells	287	0	0	0	0	0	287
Mandarin Road Loop Connection - Transmission	282	0	0	0	0	0	282
Deerwood Well #7 - Well Rehabilitation Project	265	0	0	0	0	0	265

Water/Wastewater Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	250	250	200	200	200	1,100
Royal Lakes Well #2A - Well Rehabilitation Project	244	0	0	0	0	244
Lovegrove Well #1 - Well Rehabilitation Project	232	0	0	0	0	232
Royal Lakes Well #3B - Well Rehabilitation Project	195	0	0	0	0	195
Grid - Cost Participation - New - Water	100	100	100	100	100	500
Water Treatment Plant Reservoir Repair and Replace	100	100	100	100	100	500
Integrated Water Supply Testing Evaluation and Rehabilitation (iWATER)	78	75	0	0	0	153
McDuff Water Treatment Plant - Refurbishment Project	62	2,229	2,221	0	0	4,512
Norwood Water Treatment Plant - Rehabilitation	62	2,093	1,351	0	0	3,506
JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	59	0	0	0	0	59
FDOT - Chaffee Rd - Westmeadows Dr S to Samaritan Way - Transmission - New	59	730	1,987	0	0	2,776
Water Transmission Replacement	52	1,066	3,800	2,000	2,000	8,918
FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Water Main Improvements	44	0	0	0	0	44
FDOT - Beaver St Water Main Replacement - Edgewood Ave N to McDuff Ave N	42	0	0	0	0	42
FDOT - I95 and MLK Interchange - Replacement	36	820	50	0	0	906
FDOT - I10 Widening - I295 to I95 - Water Main Replacement	36	30	12	12	0	90
Advanced Treatment System at Highlands Water Treatment Plant	24	6,500	10,976	0	0	17,500
Nassau Regional Water Treatment Plant - Well #3	21	0	0	0	0	21
JTA - 5th St - Huron Ave to Meison Ave	20	0	0	0	0	20
JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	10	0	0	0	0	10
JTA - Alta Drive Roadway Improvements	8	0	0	0	0	8
King St and Shircliff Way Water Main Replacement	7	0	0	0	0	7
Water Pipeline Crossings Resiliency	1	1	1	1	1	5
FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Water	1	0	0	0	0	1
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - New	1	358	1,240	1,073	0	2,671
FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Water	1	0	0	0	0	1
Lofton Oaks Water Treatment Plant - Improvements	0	3,021	903	0	0	3,925
Water Treatment Plants - Large Capital Improvements	0	2,470	12,700	7,500	7,425	30,095
Water Purification Pilot	0	1,000	2,500	2,500	2,500	8,500
Lakeshore Water Treatment Plant - Reservoir Rehabilitation	0	610	2,028	0	0	2,638
Main St Water Treatment Plant - Ozone Generator - Addition	0	200	2,800	0	0	3,000
Oakridge Water Treatment Plant - High Service Pump Expansion	0	50	300	1,500	0	1,850
Royal Lakes Water Treatment Plant High Service Pump Expansion	0	50	300	1,500	0	1,850
Lovegrove Water Treatment Plant - High Service Pump and Building Replacement - Expansion	0	50	40	2,500	500	3,090
Southeast Water Treatment Plant - Ground Storage Tank	0	10	222	2,472	936	3,640
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission - New	0	0	666	1,598	5,654	7,918
Jullington Creek Water Treatment Plant - Storage Tank Rehabilitation	0	0	400	0	0	400
Beacon Hills Water Treatment Plant - Ground Storage Tank	0	0	50	530	5,500	6,080
Westlake Water Treatment Plant - Well #4 and Raw Water Main	0	0	0	276	2,003	2,279
Brierwood Water Treatment Plant - High Service Pump Expansion	0	0	0	50	300	350
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD	0	0	0	50	150	200

Water/Wastewater Project Title							FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
Blount Island Fire Protection System - Repair and Replace							0	0	0	0	4,300	4,300
103rd St - Pressure Sustaining Valve - Addition							0	0	0	0	562	562
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New							0	0	0	0	210	210
<b>WATER SUBTOTAL</b>							<b>99,342</b>	<b>102,466</b>	<b>106,702</b>	<b>86,790</b>	<b>87,488</b>	<b>482,788</b>
<b>SEWER</b>												
Greenland Water Reclamation Facility - 4.0 MGD							15,000	10,000	28,000	27,152	0	80,152
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility							13,799	28,398	21,875	998	0	65,071
US1 - Greenland Water Reclamation Facility to CR 210 - Transmission - New							13,535	14,928	1,279	0	0	29,742
Nocatee South - Reclaim Water Storage Tank and Booster Pump Station							10,450	126	0	0	0	10,576
Buckman Water Reclamation Facility - Blower System Improvements							10,068	3,819	0	0	0	13,887
Nassau Regional Water Reclamation Facility - Expansion to 3 MGD							9,936	38,848	5,620	0	0	54,404
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main							9,043	6,251	50	0	0	15,344
Southwest Water Reclamation Facility - Expansion to 16 MGD							8,926	14,798	17,952	14,954	1,876	58,506
Arlington East Water Reclamation Facility Upgrades - Odor Control							7,644	102	0	0	0	7,745
Southwest - 5104 118th St - Class III/IV - Pump Upgrades							7,402	3,127	0	0	0	10,529
Twin Creeks - Reclaim Water Storage Tank and Booster Pump Station							7,009	1,193	0	0	0	8,202
Northwest Wastewater Reclamation Facility - Property Acquisition							6,000	0	0	0	0	6,000
Arlington East Water Reclamation Facility Upgrades - Influent Structure							4,914	9,684	1,431	0	0	16,029
Arlington East Water Reclamation Facility - Sludge Line and Appurtenances							4,600	8,000	8,000	3,130	0	23,730
Pumping Stations - Capital Equipment Replacement							4,500	4,500	4,500	4,500	4,500	22,500
Sewer Collection System Repair and Replace							4,000	4,000	4,000	4,000	4,500	20,500
Walnut St Trunkline Replacement: 32nd St Pump Station to 16th St E							3,900	0	0	0	0	3,900
Bradley Road Pump Station Improvements							3,760	0	0	0	0	3,760
4511 Spring Park Rd Lift Station							3,628	2,749	0	0	0	6,377
Sewer Collection System Trenchless Repair and Replace							3,000	3,000	3,000	3,000	3,000	15,000
Southwest - 4881 Timuquana Rd - Class III/IV - Pump Upgrades							2,979	0	0	0	0	2,979
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station							2,838	1,606	0	0	0	4,444
Water Reclamation Facilities - Capital Equipment Replacement							2,500	2,500	2,500	2,500	2,500	12,500
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2							2,118	1,029	0	0	0	3,147
District II - Robena Rd Booster Pump Station							2,105	1,475	0	0	0	3,580
Nicholson Rd Cured in Place Piping: Olive St to Utah Ave							2,067	0	0	0	0	2,067
Monterey Water Reclamation Facility Improvements							1,708	3,580	7,433	768	0	13,490
Monterey - 3254 Townsend Rd - Class III/IV - Pump Rehabilitation							1,656	1,687	0	0	0	3,343
Nassau - Radio Ave - Class III/IV - New Pump Station							1,590	1,400	0	0	0	2,990
SJC - CR210 - South Hampton to Ashford Mills - Transmission							1,575	1,858	0	0	0	3,432
District II Water Reclamation Facility - South Headwork Rehabilitation							1,536	200	0	0	0	1,736
Manhole Inspection, Prioritization, and Rehabilitation or Replacement							1,500	1,500	1,500	1,500	1,500	7,500
Buckman - 5307 Buffalo Ave - Class III/IV - Pump Rehabilitation							1,392	0	0	0	0	1,392
Gate Parkway to Burnt Mill Rd - Transmission							1,322	0	0	0	0	1,322



Water/Wastewater Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
District II - 10800 Key Haven Bv - Class III/IV - Reconstruction to Submersible	1,299	1,880	0	0	0	3,179
Talleyrand Pump Station - Valves and Screens	1,214	0	0	0	0	1,214
Supervisory Control and Data Acquisition Remote Terminal Units and Control Panel Upgrades	1,200	1,500	1,500	1,500	1,500	7,200
Boulevard St FM Replacement - Boulevard Pump Station to 16th St	1,139	0	0	0	0	1,139
Resiliency - Pump Stations, Plants, Electrical Reliability	1,000	2,000	2,000	2,000	2,000	9,000
District II - 11308 Harts Rd - Class III/IV - Rehabilitation	979	379	0	0	0	1,358
Development Driven Projects - Reclaim	959	200	200	200	200	1,759
Buckman Water Reclamation Facility Outfall Improvements - Phase 1	925	8,250	0	0	0	9,175
Easiport Rd - Emuness Rd to Sara Dr - Distribution - New	881	0	0	0	0	881
Buckman Water Reclamation Facility - Primary Clarifier Rehabilitation	842	0	0	0	0	842
Mandarin Water Reclamation Facility - Filter Feed Pumps (2) Replacement	833	0	0	0	0	833
Force Main Extensions and Taps	820	725	725	725	725	3,720
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	800	740	740	740	740	3,760
Large Diameter - Gravity Sewer Replacement	750	0	0	0	0	750
Buckman - Biosolids Conversion - Operations/Maintenance/Warehouse Bldgs	702	0	0	0	0	702
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	587	2,542	845	0	0	3,974
Davis - Gate Pkwy to RG Skinner - Transmission	576	560	425	3,799	4,010	9,370
ARV Inspection, Prioritization, and Rehabilitation or Replacement	500	500	500	500	500	2,500
Buckman Water Reclamation Facility - Fine Screen Replacement	471	3,169	60	0	0	3,700
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	434	1,315	68	0	0	1,818
Development Driven Projects - Pump Stations	430	200	200	200	200	1,230
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	425	1,228	973	0	0	2,625
Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Harbor Island Drive - Force Main Replacement	400	0	0	0	0	400
Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation	315	2,547	1,161	0	0	4,023
Development Driven Projects - Sewer	314	200	200	200	200	1,114
Timawatha Ave - Force Main Replacement	268	0	0	0	0	268
SJRWMD - Gate Pkwy - Glen Kernan to T-Line - Transmission - New - Reclaim	254	0	0	0	0	254
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission	250	2,050	2,619	0	0	4,919
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Jullington Creek and Ponte Vedra Water Reclamation Facilities - Electrical Grounding/Lighting Improvements	243	0	0	0	0	243
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	219	1,600	904	0	0	2,723
JTA - 5th St - Huron Ave to Melson Ave - Sewer	215	0	0	0	0	215
Arlington East - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	210	529	824	0	0	1,563
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission	200	3,062	7,190	0	0	10,452
Large Diameter Cured in Place Piping	200	1,500	1,500	1,490	1,166	5,856
Rivertown - Parcel 26 - The Haven - Pump Station	186	0	0	0	0	186
Ducille Iron Force Main Replacement	160	943	683	3,000	2,098	6,884
COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard Pl - Transmission - New - Force Main	158	2,150	0	0	0	2,308
Supervisory Control and Data Acquisition - Renewal and Replacement	150	150	150	150	150	750
Southwest - 6217 Wilson Bv - Class III/IV - Pump Upgrades	136	3,600	958	0	0	4,694

Water/Wastewater Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	500
Diesel-driven Backup Pump Repair and Replace	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
CR210 - Old Dixie Hwy to Twin Creeks - Transmission - Reclaim	85	0	0	0	0	85
Southwest Service Area Infiltration and Inflow Analysis and Remediation	84	500	500	500	500	2,084
Air Relief Valves Repair and Replace	70	70	70	70	70	350
Rivertown - Parcel 26 - The Haven - Sewer	65	0	0	0	0	65
Southwest - 7703 Blanding Bv - Class III/IV - Rehabilitation	52	328	0	0	0	380
Manhole Supervisory Control and Data Acquisition - Repair and Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
Reuse Delivery Repair and Replace	50	50	50	50	50	250
FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Sewer Main Improvements	44	0	0	0	0	44
Cedar Bay Backup Power System	40	3,160	0	0	0	3,200
Large Diameter South Shores Sub-Aqueous Force Main Rehabilitation	36	705	0	0	0	741
FDOT - I10 Widening - I295 to I95 - Force Main Replacement	36	30	12	12	0	90
Buckman Water Reclamation Facility - Biosolids Conversion - Renewable Natural Gas	33	2,308	7,879	625	0	10,844
Buckman - Disinfection System Replacement	33	6,255	9,454	45	0	15,786
District II Water Reclamation Facility - Primary Clarifiers #2 and #3 - Rehabilitation	9	0	0	0	0	9
JTA - Alta Drive Roadway Improvements - Sewer	8	0	0	0	0	8
Large Diameter Sewer Pipeline Crossings Resiliency	1	1	1	1	1	5
FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Sewer	1	0	0	0	0	1
FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Sewer	1	0	0	0	0	1
Wastewater Large Capital Improvements	0	4,300	12,970	24,510	22,390	64,170
Arlington East Water Reclamation Facility - Secondary MCC Replacement	0	2,155	0	0	0	2,155
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	0	1,317	4,394	8,489	722	14,922
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	498	2,890	1,146	0	4,534
Ponte Vedra Water Reclamation Facility - Ultraviolet Disinfection System Improvements	0	493	0	0	0	493
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	0	340	2,064	1,224	0	3,628
Nocatee South Reclaim Water Improvements	0	300	1,360	100	0	1,760
Southwest - Robitzsch Lane - Class III/IV - New Pump Station	0	264	2,230	0	0	2,494
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	0	100	660	2,540	1,462	4,762
RiverTown Water Treatment Plant - New Storage and Pumping System - Reclaim	0	50	400	950	2,500	3,900
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	0	19	1,471	1,599	6,387	9,476
1638 Talleyrand Av - Class III/IV - Rehabilitation	0	0	469	855	3,156	4,480
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	0	250	250	0	500
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	0	0	110	465	1,362	1,937
District II Water Reclamation Facility - Effluent Outfall Land Acquisition	0	0	0	1,185	0	1,185
Monument Rd - Arlington East to St Johns Bluff Rd - Transmission - New - Reclaim	0	0	0	500	2,850	3,350
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	0	0	500	1,500	2,000

Water/Wastewater Project Title							FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions							0	0	0	500	0	500
Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim							0	0	0	375	3,000	3,375
Nocatee North Reclaim Water Storage Tank							0	0	0	300	2,000	2,300
Arlington East - Reclaim Filter - Increase Capacity from 8 to 12 MGD							0	0	0	300	1,500	1,800
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim							0	0	0	300	600	900
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim							0	0	0	200	920	1,120
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim							0	0	0	144	510	654
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main							0	0	0	115	461	576
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main							0	0	0	0	961	961
District II - Hypochlorite Feed System Replacement							0	0	0	0	751	751
Large Diameter - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main							0	0	0	0	20	20
<b>SEWER SUBTOTAL</b>							<b>201,440</b>	<b>238,269</b>	<b>180,200</b>	<b>126,755</b>	<b>86,186</b>	<b>832,851</b>
<b>WATER OTHER</b>												
Technology Services Projects							11,672	11,450	11,200	11,200	11,200	56,722
Capital Administrative Overhead							6,600	6,600	6,600	6,600	6,600	33,000
Fleet - Replacement							5,067	5,534	5,352	5,310	5,300	26,563
Security - General Improvements							690	650	650	650	650	3,290
Security - Buckman Security Enhancements							679	0	0	0	0	679
Facilities - Heating, Ventilation, and Air							520	520	520	520	520	2,600
Facilities - Roof Replacements							435	435	435	435	435	2,175
Facilities - Building Upgrades							400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems							400	400	400	400	400	2,000
Facilities - Paving and Site Improvements							250	250	250	250	250	1,250
Facilities - Plumbing Upgrades							250	250	250	250	250	1,250
Security - Fencing							200	200	200	200	200	1,000
Fleet - Expansion							195	800	800	800	800	3,395
Laboratory Equipment Upgrades							188	100	100	100	100	588
Real Estate - Easement Location and Acquisitions							150	150	150	150	150	750
Facilities - Blacksford Water Reclamation Facility New Parking and Storage Building							133	7	1,486	0	0	1,626
Facilities - Elevators							100	100	250	250	1	701
Facilities - JEA Tower - Building Renovations							100	50	0	0	0	150
Utility Locate Group - Capital Equipment							50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems							1	1	1	1	1	5
Facilities - Generators							0	3,725	2,253	10,977	4,535	21,490
Facilities - Mandarin Water Reclamation Facility - Facility Parking and Storage Building							0	456	0	0	0	456
Facilities - DII Water Reclamation Facility - New Warehouse and Site Upgrades							0	150	1,415	0	0	1,565
Facilities - Main St Lab Emergency Generator Project							0	0	1,093	0	0	1,093
Facilities - Buckman - Street Lighting and Paving Upgrades							0	0	0	1,000	0	1,000

Water/Wastewater Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
WATER OTHER SUBTOTAL	28,080	32,278	33,855	39,543	31,842	165,597
WATER/WASTEWATER GRAND TOTAL	328,862	373,013	320,757	253,089	205,517	1,481,237

DES Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
DES - Downtown - Chilled Water Extension - New JEA Office and Ed Ball Building	2,356	0	0	0	0	2,356
DES - Repair and Replace improvements	530	200	475	790	980	2,975
DES - Security Improvements	150	150	50	50	50	450
DES - Downtown Plant Expansion - New Chiller and Cooling Tower	0	3,000	0	0	0	3,000
DES - Springfield - Replace Chiller - 1	0	0	0	920	0	920
DES - Springfield - Replace Chiller - 4	0	0	0	920	0	920
DES - Springfield - Replace Chiller - 3	0	0	0	0	950	950
DES - Springfield - Replace Chiller - 5	0	0	0	0	950	950
<b>DES GRAND TOTAL</b>	<b>3,036</b>	<b>3,350</b>	<b>525</b>	<b>2,680</b>	<b>2,930</b>	<b>12,521</b>

Jacksonville Aviation Authority Projects							FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	
							Total Cost						
Concourse B Design & Construction							155,000,000						
Employee Parking Relocation (Economy 3)							7,000,000						
GA FIS							4,000,000						
Cargo Apron Expansion							2,610,000						
Surface Lot Rehabilitation Phase I							2,000,000						
Concourse B: Bypass Taxiway							10,000,000						
Twy H&R Rehabilitation							1,000,000						
Bag Claim Ceiling Rehabilitation							1,500,000						
Parking Canopies							500,000						
Landside Air Handler Replacement							500,000						
Air Cargo 4 Access Road Rehab							400,000						
Elevator Replacement							400,000						
IT Infrastructure Upgrade							250,000						
FIDS Upgrade							200,000						
Roof Rehab							700,000						
Garage Structure Rehab (Ph 3 of 4)							2,000,000	700,000					
Terminal Ramp Expansion (Concourse B)							2,000,000	2,000,000					
Admin Building AC (6 units + BAS controls)							10,000,000						
ARFF Roof Replacement							450,000	450,000					
Infrastructure Refresh							350,000	350,000					
Police Badging Buildout							340,000	340,000					
Design & Construction Wildlife Fence							300,000						
Ccure 9K Update							200,000	200,000					
EASE Update(including bag printers)							200,000						
Questica Upgrade							100,000						
GIS Improvements							25,000	25,000					
PA System Upgrade or Replacement							250,000	250,000					
IT Infrastructure Refresh (2021)							250,000	250,000					
Courtyard Column Light Replacement							340,000	340,000					
Field Maintenance Bulldozer Replacement							165,000	165,000					
Elgin Runway Sweeper							310,000	310,000					
Generator # 4 Replacement (Parking Plaza)							250,000	250,000					
ARFF Vehicle Replacement							110,000	110,000					
Phase 1 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU)							800,000						
Economy 1 Signage Update							600,000	600,000					
Economy 2 Signage Update							150,000	150,000					
Roadway and Garage Light Pole Ph 2							125,000	125,000					
Slope Mower							190,000	190,000					
CAT 330 Excavator Track Hoe with Cutting Head							220,000	220,000					
JAX Canopy and Steel Support Replacement and Refurbishment							275,000	275,000					
Administrative Building AC Replacement							3,600,000	3,600,000					
Design & Construct Wildlife Fence							480,000	480,000					
Bypass for A & C Concourse Terrazzo Installation							200,000						
Economy 1 & 2 Security Fencing Replacement							375,000		375,000				
TSA Bathroom Rehabilitation							1,200,000						
Admin Building Gym Rehabilitation							250,000		250,000				
Admin Building Bathroom Rehabilitation							200,000		200,000				
JAX Roof Rehabilitation							200,000		200,000				
Old Facilities Maintenance Yard Demolition							2,500,000		2,500,000				
Admin Building Roof Rehabilitation							1,000,000						
							1,500,000						

Admin Building Carpeting/Tile Replacement	750,000			
Flex Warehouse Roof Refurbishment	250,000			
FEDEX Roof Replacement	400,000	400,000		
ARFF Roof Replacement	350,000	350,000		
Replace Loading Dock Freight Elevators (2 Units)	400,000		400,000	
Phase 2 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU).	600,000		600,000	
Departures Curbside Kiosk Replacement	165,000		165,000	
Escalator 3 & 4 Ticketing Replacement	1,400,000		1,400,000	
Replace Airfield Large Dump-truck	225,000		225,000	
Garage Structure Rehab (PH4 of 4)	2,000,000		2,000,000	
Concourse B	10,500,000			5,250,000
Airfield Wetland Mitigation	6,500,000			875,000
Replace Ticketing Escalators 1 & 2	1,400,000			1,400,000
Phase 3 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU)	600,000			600,000
Phase 4 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU).	600,000			
Airport Drainage Rehabilitation	756,000			600,000
Runway 18R/36L Mill and Overlay (8000' x 100' Group III)	8,500,000			
Hangar 825, 1845 & 1820 Roof Rehab	3,300,000	1,600,000		4,250,000
Taxiway A slab replacement and spall repair	400,000	400,000		
Cecil Airport Roof Assessment	300,000	300,000		
Hangar 1820 Rehabilitation	1,500,000	1,500,000		
Hangar 1015 (Second Eastside Hangar)	9,500,000		4,750,000	
Stell Truss Rehab (825,1845 & 1820)	3,300,000			1,650,000
Cecil Airport Master Plan	400,000		400,000	
Cecil Airport Security Fence (AOA)	500,000		500,000	
Twy B and Twy C joint seal and spall Repiar	450,000		450,000	
Hangar 67 and Bldg. 310 Rehabilitation	1,500,000		1,500,000	
Landside Drainage	2,000,000			2,000,000
Cecil Airport AWOS Replacement	175,000			175,000
Hangar 1845 Modifications	6,000,000			6,000,000
Hangar 825	1,500,000			1,500,000
Building 1823 Rehabilitation	300,000			300,000
Joint Seal, Spall and Asphalt Repair of the Spaceport, Armament, Loading, and Testing Ramp	750,000			750,000
Airport Drainage Rehabilitation	500,000			500,000
Hangar 13 Roof Rehabilitation	750,000			750,000
Hangar 312 and building 315 Rehabilitation	500,000			500,000
Construct Eastside Ramp	2,000,000			2,000,000
Rocket Motor Test Facility	1,000,000			
Design & Construct Oxidizer & Propellant Storage & Loading Facility	2,400,000		1,200,000	
Design & Construct Fabric Hangar Fire Suppression System	1,000,000		1,000,000	
Design & Construct Payload Preparation Facility	2,000,000		2,000,000	
Mission Ops Center IT Build Out	500,000		500,000	
Design & Construct Oxidizer Storage Area Infrastructure	700,000		700,000	
Design & Construct Solid Propellant Storage Bunker Relocation Improvements	300,000		300,000	
Design & Construct Spaceport Hangar	9,000,000		9,000,000	
Design East/West Spaceport Roadway	1,655,000		1,655,000	
Design & Construct Rehabilitation of Taxiway 'B' Keel	3,000,000			3,000,000
Construct Spaceport East/West Connector Roadway (PH I)	5,520,000			5,520,000
Design Liquid Propellant Storage Facility	200,000			200,000
Design Spaceport Apron	800,000			800,000
Construct Spaceport East/West Connector Roadway (PH II)	5,520,000			5,520,000

Design Group V Hangar	2,100,000		2,100,000	
Construct Spaceport Apron	4,800,000		4,800,000	
Construct Group-V Hangar	21,000,000			21,000,000
Design and Construct Wildlife Fence	1,500,000			
South Access Road	736,974			
Communication Fiber and Cameras	500,000			
Taxiway A & B Mill and Overlay	2,500,000	250,000		
Demolish White's Place	750,000	750,000		
Building 11 Roof Rehab	250,000	250,000		
Continue Southside Development	2,000,000	2,000,000		
Design/Construct "Pullover" Pad on TWY "G"	1,500,000		1,500,000	
Building 2 Demolition	1,500,000		1,500,000	
Sidewalk From St. Johns Bluff Rd to Building 1	500,000	500,000		
Mill/Overlay Pavement Bragg, Charles Lindberg and Wright Brothers Rd	1,000,000	1,000,000		
Replace Airfield Lighting/signs with LED and Upgrade Lighting Vault	2,000,000	2,000,000		
Expand the Runup Area by TWYs A, B, C	2,500,000	2,500,000		
Airfield Ramp Security Lighting (East/West FBO)	500,000	500,000		
H5 Roof Rehab	600,000	600,000		
Common Use Aircraft Maintenance Shelter	500,000	250,000		
Airport Security Fence	600,000		300,000	
Mill/Overlay Pavement around T1, T2, T3, T7	1,500,000	1,500,000		
New Bathroom at the End of T7	150,000	150,000		
H5 Common Area Rehab	400,000	400,000		
Mill/Overlay RWY 7/25	1,500,000	1,500,000		
Mill/Overlay Around T4, T5, T6.	2,000,000		2,000,000	
Mill/Overlay FBO Ramp	1,000,000			100,000
Realign TWY "B" for FAA Requirements	500,000			500,000
FBO Total Rehab	1,200,000			1,200,000
Mill/Overlay Landside Roads and Parking Lots	1,500,000			1,500,000
	9,090,000	49,735,000	39,795,000	22,370,000
				23,700,000
				21,000,000



**Jacksonville Port Authority  
5 year Capital Projects - 2021-2025**

		2021	2022	2023	2024	2025
Location	Description	Amount	Amount	Amount	Amount	Amount
Blount Island	Container Terminal Upgrades SSA Project (Federal Grant)	\$ 80,000,000	\$ -	\$ -	\$ -	\$ -
	Rehabilitate Berths 33 & 34	\$ 19,000,000	\$ -	\$ -	\$ -	\$ -
	Construct additional container Area at Wash Rack Location (SSA)	\$ 400,000	\$ -	\$ -	\$ -	\$ -
	Rehabilitate Railroad Trestle	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Intersection Impvts at WM Mills/Dave Rawls (includes Queue storage, new lanes)	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Pile, Cap and Beam Rehab BIMT	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	Tenant Asphalt Facility Rehab	\$ 875,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Transit Shed #1 Rehabilitation SSA Bldg design	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Breasting Dolphin for Berth 22(Design/Build package, Plans to30%)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Transit Shed #1 (Improvements, roof, walls, etc)	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -
	RORO T-pier design, permitting at berth 20 (PID/BUILD Grant)	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -
	Breasting Dolphin for Berth 22 (Construction)	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -
	JEA Firemain Booster Pump/Holding tank Install	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
	Construct additional container area at 832 building	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -
	New vehicle Parking area at BIMT/BIC Entrance between bridges GSTN	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
	Transit Shed #3 (Demo & Pave) GITMO	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
	Intersection Impvts at WM Mills/Dave Rawls (includes Queue storage, new lanes)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
	New RORO entrance (access control, RORO truck entrance) design	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -
	CFS Warehouse Ramp Repair (3 ramps)	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
	Restrooms on Berth 33/34	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -
	Resurface ACC and add parking and curbing	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	Roof Replacement Access Control/Operations Building	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	Replace Entrance Gate Arms (Possible grant in FY 20)	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -
	Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -
	Refurbish and Paint Maintenance Shed and Areas	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -
	BIMT Access Control Stainwell Security	\$ 36,500,000	\$ -	\$ 36,500,000	\$ -	\$ -
RORO T-pier Construction at berth 20 (PID/BUILD Grant)	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	
Two Acre Concrete Pad for Heavy-Tracked equipment	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	
New ROR entrance (access control, RORO truck entrance) CNSTN	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	
Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 153,875,000	\$ 100,675,000	\$ 10,175,000	\$ 42,675,000	\$ 175,000	
<b>Total Blount Island</b>		\$ 153,875,000	\$ 10,175,000	\$ 42,675,000	\$ 175,000	\$ 175,000
Dames Point	August Drive Bridge Sheet Pile Wall Replacement Construction	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -
	CBP PHY SEC upgrades - Grant	\$ 400,000	\$ -	\$ -	\$ -	\$ -
	Asphalt Rehab Tenant	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	August Drive Road widening and connection to Heckscher Drive	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -
	Cruise Terminal Baggage Screening Facility	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
	Cruise Terminal Entrance Enhancements	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
	CBP PHY SEC upgrades - Grant	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -
	Berth 18 RORO Expansion and Landside connection (D/B package & Permitting)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
	Bollard between TRAPAC and Berth 18	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
	Martin Marietta Lighting	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	WWS Lighting at North End of paved area	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -
	Cruise Terminal Fender Maintenance	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -
	Berth 18 RORO Expansion and landside connection- CNSTN	\$ 1,500,000	\$ -	\$ 2,000,000	\$ -	\$ -
	Cruise Terminal Passenger Boarding Bridge (Articulating)	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -
	<b>Total Dames Point</b>		\$ 12,434,000	\$ 4,112,000	\$ 3,772,000	\$ 250,000

	2021	2022	2023	2024	2025
<b>Talleyrand</b>					
Sedimentation Prevention System	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -
SET - Process Building Repairs (Foundation, Walls, Roof)	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -
Rehabilitate Under Deck Concrete	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
Pile, Cap and Beam Rehab TMT (Cleaning, Design and Construction)	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
SET - Process Building Repairs (Interior Floor Area)	\$ 525,000	\$ -	\$ -	\$ -	\$ -
SET - Asphalt repairs	\$ 275,000	\$ -	\$ -	\$ -	\$ -
SET - Final Building (Demo and repave area)	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Resurface Leased Areas - TMT	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Contanda Track/Replace 600' of 100# rail with 115# replace 1ea. Turnout w/switch	\$ 185,000	\$ -	\$ -	\$ -	\$ -
South Rail Crossing Arms Installation on Talleyrand (Contract commitment)	\$ 72,000	\$ -	\$ -	\$ -	\$ -
SET - Box Building Roof (Large Building)	\$ 2,950,000	\$ 2,950,000	\$ -	\$ -	\$ -
Warehouse Rehab (Seaconus) ROOF only	\$ 2,326,594	\$ 2,326,594	\$ -	\$ -	\$ -
TMT South terminal Development-(Plan, Design, permitting, construct)	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -
Westrock Property Development PH 1 (Design, permitting, construction)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Widen the 11th street gate lanes.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Warehouse Rehab (Seaconus) Other	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Contract Metal Equipment and materials shelter 100'x100' (Off Terminal)	\$ 500,000	\$ -	\$ -	\$ -	\$ -
SET - Box Building Roof (Lower Office Building)	\$ 325,000	\$ -	\$ -	\$ -	\$ -
SET - Replace 3 Air Handlers	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Crane Rail Grout 100 - 200 linear feet per year	\$ 600,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Replace guard booths at TMT main gate with new and smaller ones.	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Replace Portable restroom at 11th street gate/security area (in-House)	\$ 75,000	\$ -	\$ -	\$ -	\$ -
SET - Replace Main Entrance Guard Booth	\$ 60,000	\$ -	\$ -	\$ -	\$ -
100' metal awning for TMT Crane equipment (Adj. to wash rack)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Upgrade Phase C Lift Station	\$ 25,000	\$ -	\$ -	\$ -	\$ -
SET - Heaters	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Westrock Property Development PH 2 (Design, permitting, construction)	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -
Talleyrand South crossing replace tie's and concrete panels	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
Replace Portable restroom at 11th street gate security area	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
Refurbish RTG truck scale	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
Westrock Property Development PH 3 (Design, permitting, construction)	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ -
UPM replace tie's from UPM high switch to dock all three tracks	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Replace Toyota Rail Switch	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Replace metal siding - Westcott warehouse	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Replace Pad mount 150KBA Transformer South Fire Pump	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<b>Total Talleyrand</b>	<b>\$ 53,418,594</b>	<b>\$ 12,481,594</b>	<b>\$ 5,120,000</b>	<b>\$ 4,950,000</b>	<b>\$ 1,485,000</b>
<b>General Port Related</b>					
Upland Dredge Material Management Area Construction Phase I	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
Harbor Deepening - Contract C Base	\$ -	\$ -	\$ -	\$ -	\$ -
Harbor Deepening - Contract C Option A	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -
Harbor Deepening - Contract C Option B	\$ 24,706,772	\$ -	\$ -	\$ -	\$ -
Upland Dredge Material Mgmt Area-Bartram Island - "C"-Design/Permitting	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Auto Terminal Expansion (HAT) - Concept Development and Cost Estimate	\$ 750,000	\$ -	\$ -	\$ -	\$ -
FY 19 FSTED/FDOT Grant - PSGP Rd 20	\$ 600,000	\$ -	\$ -	\$ -	\$ -
CEMEX property acquisition adjacent to TMT South (Contract commitment)	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Capitalize In-House Engineering Services	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Strategic MasterPlan Update	\$ 200,000	\$ -	\$ -	\$ -	\$ -
TMT Upgrade / Replace Main Gate / North Gate / PCOB CCTV	\$ 200,000	\$ -	\$ -	\$ -	\$ -
FSTED 20	\$ 155,000	\$ -	\$ -	\$ -	\$ -
Upgrade/Replace all Terminal Big Voice & Electronic Signs (Mass Notification)	\$ 150,000	\$ -	\$ -	\$ -	\$ -
T Upgrade / Place Rail Yard CCTV System	\$ 130,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous Land Acquisition	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Cruise Terminal Active Shooter Monitoring / Alert System	\$ 100,000	\$ -	\$ -	\$ -	\$ -
PCOB Active Shooter Hardening / P.A. alert system	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Cruise Terminal VBIED mitigation barricades	\$ 60,000	\$ -	\$ -	\$ -	\$ -

	2021	2022	2023	2024	2025
Replacement of Guard Booths BI Main Gate	\$ 45,000	\$ -	\$ -	\$ -	\$ -
FY18 Federal Security Grant Projects	\$ 42,454	\$ -	\$ -	\$ -	\$ -
Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
CEMEX property acquisition adjacent to TMT South (Contract commitment)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
FY 19 FSTED/FDOT Grant - PSGP Rd 20	\$ 967,500	\$ 967,500	\$ -	\$ -	\$ -
FSTED 21	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Harbor Deepening Monitoring Fees Annually until 2033	\$ 4,551,330	\$ -	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110
<b>Total Miscellaneous</b>	<b>\$ 47,719,226</b>	<b>\$ 5,717,500</b>	<b>\$ 2,017,110</b>	<b>\$ 2,017,110</b>	<b>\$ 2,017,110</b>
<b>BLOUNT ISLAND</b>					
Remove and Replace Dock Levelers CFS Warehouse	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Elevator Safety Device 2253	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Electrification of HANJIN cranes	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
HJ Cat Engine Upgrades	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
HJ Cat Engine air and oil coolers replacements	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
<b>TALLEYRAND</b>					
Gantry Drive Addition 10486	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Dock Bollard Replacements (31 remaining)	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Elevator Safety Device 10486	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Elevator Safety Device 10487	\$ 12,000	\$ -	\$ -	\$ -	\$ -
8k forklift	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Elevator safety devices	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Elevator safety devices	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -
Elevator safety devices	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
<b>DAMES POINT MARINE TERMINAL</b>					
Cruise Terminal Bollard Covers	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Cruise Terminal Fender Maintenance	\$ 22,000	\$ -	\$ -	\$ -	\$ -
<b>SECURITY/SECURITY OPERATIONS CENTER</b>					
SOC HVAC replacement	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Drone Unit life cycle and Upgrade (2)	\$ 12,000	\$ -	\$ -	\$ -	\$ -
SOC Paint / Carpet /Tile (safety items)	\$ 5,000	\$ -	\$ -	\$ -	\$ -
SOC Parking Lot repair	\$ 5,000	\$ -	\$ -	\$ -	\$ -
SOC Paint / Carpet /Tile	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>PCOB</b>					
Vehicle Purchases for all Terminals	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Replace Air Handler units 1 and 2	\$ 75,000	\$ -	\$ -	\$ -	\$ -
IT Hardware/Software Upgrades	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Maximo System Upgrade	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Microsoft Exchange Upgrade   Hardware Purchase	\$ 37,000	\$ 37,000	\$ -	\$ -	\$ -
PCOB Server-Room UPS Upgrade	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Great-Plains Upgrade	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
SQL Server Version Upgrades	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Seal Coat PCOB parking lot/Restripe	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
PCOB Board Room/First Floor Entrance Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Portwide signage upgrade	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Replace Air Handler units 3 and 4	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -
Tow-behind LIFT Equipment for IT	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -
Bathroom upgrade (1st floor and 2nd floor womens)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Structured Cabling Identification and Labeling Standardization   Contractor man-hours	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Intranet website upgrade/transition to Wordpress	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -
PCOB Cooling Tower	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -
<b>OTHER</b>					
Replace Tour Bus	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Barcode system for inventory management and control	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
Electronic Document Management System	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Forklift (sidelift) for inventory usage	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

	2021	2022	2023	2024	2025
Shelving for additional row of inventory at BIMT	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
<b>Total Other Capital</b>	\$ 4,862,000	\$ 2,642,000	\$ 410,000	\$ 360,000	\$ 350,000
<b>TOTAL CAPITAL PROJECTS</b>	\$ 284,077,650	\$ 35,128,094	\$ 53,994,110	\$ 7,752,110	\$ 4,277,110
STATE	\$ 54,387,522	\$ 14,116,422	\$ 6,262,500	\$ 2,887,500	\$ 1,137,500
FEDERAL	\$ 39,055,591	\$ -	\$ 27,375,000	\$ -	\$ -
TENANT	\$ 61,000,000	\$ -	\$ -	\$ -	\$ -
CASH RESERVE	\$ 4,525,176	\$ -	\$ -	\$ -	\$ -
JPA FINANCING	\$ 3,513,297	\$ -	\$ -	\$ -	\$ -
JPA OPERATING	\$ 10,444,640	\$ 10,000,000	\$ 10,000,000	\$ 4,864,610	\$ 3,139,610
TBD	\$ 10,000,000	\$ 11,011,672	\$ 10,356,610	\$ -	\$ -
	\$ 182,926,226	\$ 35,128,094	\$ 53,994,110	\$ 7,752,110	\$ 4,277,110

**JTA Capital Improvement Projects (\*)  
Fiscal Years 2021 through 2025**

	2021	2022	2023	2024	2025
<b>Bus Division</b>					
Computer Equipment	125,000	325,000	325,000	625,000	325,000
Computer Software	1,749,000	610,000	500,000	500,000	500,000
Facilities Improvements	100,000	511,312	1,197,463	1,657,757	554,205
Rolling Stock - Fixed Route	6,358,636	6,105,000	6,355,000	6,355,000	7,605,000
Security Equipment	400,000	360,000	360,000	360,000	360,000
Shop Equipment	25,000	200,000	200,000	200,000	200,000
Support Vehicles	-	150,000	150,000	150,000	150,000
Transit Satellite Amenities	375,000	1,975,000	1,975,000	1,975,000	1,975,000
<b>Bus Division Total</b>	<b>9,132,636</b>	<b>10,236,312</b>	<b>11,062,463</b>	<b>11,822,757</b>	<b>11,669,205</b>
<b>Connexion Division</b>					
Rolling Stock - Clay County	819,500	650,000	819,500	346,000	418,500
Rolling Stock - Paratransit	1,664,000	1,664,000	1,664,000	1,499,000	1,703,000
<b>Connexion Division Total</b>	<b>2,483,500</b>	<b>2,314,000</b>	<b>2,483,500</b>	<b>1,845,000</b>	<b>2,121,500</b>
<b>Skyway Division</b>					
Computer Equipment	-	875,000	-	-	-
Facilities Improvements	879,646	906,036	906,036	906,036	906,036
<b>Skyway Division Total</b>	<b>879,646</b>	<b>1,781,036</b>	<b>906,036</b>	<b>906,036</b>	<b>906,036</b>
<b>General Fund Division</b>					
Mobility Works	41,100,000	-	-	-	-
<b>General Fund Division Total</b>	<b>41,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>JTA Total</b>	<b>53,595,782</b>	<b>14,331,348</b>	<b>14,451,999</b>	<b>14,573,793</b>	<b>14,696,741</b>