

CITY OF JACKSONVILLE
FY 2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

FY 22 - 23

Debt Management Fund	\$441,451,989
Local Option Gas Tax	\$22,761,662
Prior Year Revenue	\$750,000
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$17,948,194
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: F.I.N.D. Grants	\$0
	\$482,911,845

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
FR	Fire Station # 17 Replacement	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
FR	Fire Station # 65	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
FR	Fire Station #12 Replacement	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0
FR	Fire Station #22 - New Construction	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0
FR	Fire Station #64 (new)	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0
FR	Fire Station #75 (new)	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0
FR	Fire Station 47 Replace	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
FR	Fire Station Capital Maintenance Misc Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
FR	Marine Fire Station #68 (new)	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0
FR	Met Park Marina Fire Station, Museum & Dock/Desig	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	11th St, 12th St Connector	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	5th Street Bridge Replacement	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	AC Skinner Charter School - School Zone	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance-Curb Ramps Sidewalks	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Animal Care & Protective Services HVAC Replacement	\$1,200,000	\$450,000	\$0	\$750,000	\$0	\$0	\$0	\$0
PW	Apache Ave Curb And Gutter	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Argyle Branch Library Roof Replacement	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
PW	Arlington Road Bridge	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Atlantic Blvd Medians	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Bay Street Corridor Utility Relocation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Belfort Road Widening	\$7,200,000	\$7,092,855	\$0	\$0	\$0	\$107,145	\$0	\$0
PW	Brookmont and Lamanto Ave East Underdrain Improv	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Brookview Dr. Underdrain Improvements	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	CD 10 Sidewalk Repairs	\$505,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$1,000,000	\$380,983	\$0	\$0	\$0	\$619,017	\$0	\$0
PW	Cemetery Entrance Improvements	\$597,196	\$597,196	\$0	\$0	\$0	\$0	\$0	\$0
PW	Chaffee Road	\$5,200,000	\$5,008,052	\$0	\$0	\$0	\$191,948	\$0	\$0
PW	Channel Lining Drainage Improvements	\$719,500	\$719,500	\$0	\$0	\$0	\$0	\$0	\$0
PW	Collins Road Sidewalks	\$1,000,000	\$982,210	\$0	\$0	\$0	\$17,790	\$0	\$0
PW	Confederate Monument Removal	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Bulkhead-Assmnt, Repair, Replcemt	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp,Brge-Bridges	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp-Intersection	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Crosswalk Murals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Dancy Street Curb & Gutter	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Landscaping&Lighting Enhncemnts	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Two-Way (Julia Street)	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Two-Way (Monroe Street)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation – DSR General Capital	\$6,600,000	\$6,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Ed Ball Hearing Room & Restroom Improvements	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0
PW	Edgewood Ave Bicycle Improvements	\$1,194,619	\$1,194,619	\$0	\$0	\$0	\$0	\$0	\$0
PW	Elevator Door Monitoring	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Emerald Trail - Hogan Street Connector	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Equestrian Center - Mounted Unit Facility	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Equestrian Center Cattle Barn	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
PW	Facilities Capital Maintenance-Govt - Facilities Cap As	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Florida Theatre - Facility Improvements	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Forest Trail Drainage Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hardscape - County Wide	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Inspector General Office Renovation	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Irvington Ave. Underdrain Improvements	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville Fair Grounds Relocation	\$12,200,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Jax Ash Site Pollution Remediation	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Julington Creek Bridge	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	La Salle Street Outfall	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Road Extension	\$3,000,000	\$2,785,151	\$0	\$0	\$0	\$214,849	\$0	\$0
PW	Loretto Road - Sidewalk	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Lot R - Stadium Performance Center	\$24,000,000	\$22,822,290	\$0	\$0	\$0	\$1,177,710	\$0	\$0
PW	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Branches	\$3,400,000	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Greenway - McCoy's Creek Rbid&Raise	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Greenway -Outfall Improvements with	\$18,600,000	\$18,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Medical Examiner Facility - 04	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Metropolitan Park	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Moncrief Rd Beautification (34Th-45Th St)	\$1,900,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	MOSH and Riverwalk at the Shipyards	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Northbank Central Marina	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Northbank Riverwalk - Northbank Bulkhead	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Northbank Riverwalk & Capital Maintenance	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Old St. Andrews Church - Maintenance Upgrades	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
PW	Park Street Road Diet	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Penman Road Complete Street	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Police Memorial Bldg - Mainten & Upgrades	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Door	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pre-Trial Detention Facility Water Line Replacement	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Resiliency Infrastructure Improvements	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Riverfront Plaza	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Resurfacing - Roadway Resurfacing	\$26,500,000	\$26,500,000	\$21,677,710	\$0	\$0	\$4,822,290	\$0	\$0
PW	Roadway Safety Project - Roadway Safety Project-Ped	\$300,000	\$216,048	\$83,952	\$0	\$0	\$0	\$0	\$0
PW	Roadway Sign Stripe And Signal	\$2,860,000	\$2,860,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Schell Sweet Community Resource Center Roof Repla	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	School Pedestrian Safety & Sidewalks - Flasher Clocks	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Shipyards West Park	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Sibbald Road Sidewalk - Extension	\$1,500,554	\$1,500,554	\$0	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk Construction - New	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk-Curb Construction And Repair	\$6,000,000	\$5,788,849	\$0	\$0	\$0	\$211,151	\$0	\$0
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrain I	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Southbank Bulkhead	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	St Johns River - St Johns River Bulkhead, Assess&Rest	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Ave. Traffic Calming	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Tar Kiln Bridge	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$122,330	\$0	\$0	\$0	\$27,670	\$0	\$0
PW	Traffic Signal (New) Baymeadows Rd E & Hampton	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Fiber Optic	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization-Countywide	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
PW	Traffic Street Lights	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Venetia Drainage Improvements	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Willowbranch Creek Bulkhead Replacement	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Wills Branch Dredge	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Woodland Acres Traffic Calming	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Yates Parking Garage Maintenance Repairs	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PL	Brentwood Branch Replacement	\$8,188,976	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Center - Oceanway Library Replacement	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0
SH	Homeland Security Narcotics & Vice Building	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Baseball Grounds - MLB Requirements	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Building Systems-Prime Osborn Conv Ctr	\$3,200,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Building Systems - Ritz T	\$980,000	\$980,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Archie Dickinson Park	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Atlantic Coast High School Pool	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Boone Park N - Tennis Courts	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Cecil Aquatic Center	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Cecil Field Master Plan - Phase II	\$500,000	\$421,500	\$0	\$0	\$0	\$78,500	\$0	\$0
PR	Cianzel T Brown Park	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks & Recreation Projects	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
PR	Exchange Club Park	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Hanna Park - Parking Lot 11	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0
PR	Ivey Road Park - Design & Develop per the Master Pla	\$6,000,000	\$5,654,876	\$0	\$0	\$0	\$345,124	\$0	\$0
PR	Jacksonville Zoo Improvements	\$5,000,000	\$4,920,250	\$0	\$0	\$0	\$79,750	\$0	\$0

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
PR	James Weldon Johnson Park	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Mayport Road Park	\$250,000	\$191,500	\$0	\$0	\$0	\$58,500	\$0	\$0
PR	McCoy's Creek Greenway - McCoy's Creek Greenway	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Northbank Riverwalk extension (Catherine St. to Metr	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Patton Park Youth Turf Soccer Field	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Pine Forest Elementary Park	\$1,000,000	\$993,250	\$0	\$0	\$0	\$6,750	\$0	\$0
PR	Ritz Pocket Park	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Riverside Park - Duckpond	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Special Committee on Parks and Quality of Life	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PR	Wayne B Stevens Boat Ramp	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

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

Funding Source		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds		\$441,451,989	\$370,999,310	\$209,601,894	\$119,572,772	\$117,992,976	\$698,717,039
Local Option Gas Tax		\$22,761,662	\$22,300,000	\$22,300,000	\$18,000,000	\$18,000,000	\$18,000,000
Prior Year Revenue		\$750,000	\$0	\$0	\$0	\$0	\$0
Grant Funding		\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds		\$17,948,194	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating		\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D Grants		\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year		\$482,911,845	\$393,299,310	\$231,901,894	\$137,572,772	\$135,992,976	\$716,717,039

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
FR	Public Safety	Fire Station # 17 Replacement	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station # 25	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station # 36	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0
FR	Public Safety	Fire Station # 65	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #12 Replacement	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #22 - New Construction	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #41 (Replacement)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #42 (Replacement)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #45 Relocation	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
FR	Public Safety	Fire Station #64 (new)	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (New)	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0
FR	Public Safety	Fire Station #67 (New)	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0
FR	Public Safety	Fire Station #75 (new)	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #76 - New Construction	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station 47 Replace	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station Capital Maintenance Misc Improv	\$9,617,587	\$3,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FR	Public Safety	Marine Fire Station #68 (new)	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Doc	\$10,000,000	\$0	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Safety	Equestrian Center - Mounted Unit Facility	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$12,250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$12,000,000
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$4,360,196	\$1,260,196	\$3,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	AC Skinner Charter School - School Zone	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Alford Place - Corridor Improvements	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvemen	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
PW	Roads / Infrastructure / Transportation	Apache Ave Curb And Gutter	\$621,946	\$246,946	\$75,000	\$300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000
PW	Roads / Infrastructure / Transportation	Armsdale Road Drainage Improvements	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Bridge	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000
PW	Roads / Infrastructure / Transportation	Atlantic Blvd Medians	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Azure Street Sidewalk New	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Roads / Infrastructure / Transportation	Bay Street Corridor Utility Relocation	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,300,000
PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$860,000	\$0	\$0	\$860,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,700,000
PW	Roads / Infrastructure / Transportation	Brookmont and Lamento Ave East Underdrain	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookview Dr. Underdrain Improvements	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	CD 10 Sidewalk Repairs	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cemetery Entrance Improvements	\$1,900,596	\$1,303,400	\$597,196	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$49,603,868	\$20,403,868	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$719,500	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	College Street Bicycle Boulevard	\$45,346	\$45,346	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$0	\$1,000,000	\$3,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Copeland Street Traffic Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assmnt,Repair,Replcem	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brgs-Bridges	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Crosswalk Murals	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Landscaping&Lighting Enhncemnts	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - Pearl Street	\$5,000,000	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way (Julia Street)	\$4,500,000	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way (Monroe Street)	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Duval Road Widening	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
PW	Roads / Infrastructure / Transportation	Edgewood Ave Bicycle Improvements	\$1,602,875	\$408,256	\$1,194,619	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$6,980,000	\$4,980,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$30,000,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000
PW	Roads / Infrastructure / Transportation	Forest Trail Drainage Improvements	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Halsema Road Extension PD&E Study	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk C	\$1,500,000	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	Hodges Blvd Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Hodges Blvd Shared Use Path	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Roads / Infrastructure / Transportation	Hogan Street Pedestrian Enhancements	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hood Landing Road Drainage Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Irvington Ave. Underdrain Improvements	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Jullington Creek Bridge	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	La Salle Street Outfall	\$44,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonmen	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Luna, Green & Melba Street Bicycle Project	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0
PW	Roads / Infrastructure / Transportation	Main Street Traffic Calming (1st to 12th Street	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Major Outfall Ditch Restoration/Cleaning	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000
PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$950,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$700,000
PW	Roads / Infrastructure / Transportation	Marquette/Woodmere Area Drainage Improv	\$557,000	\$0	\$0	\$0	\$0	\$0	\$557,000	\$0
PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway - McCoy's Creek Rbl	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improveme	\$58,200,000	\$27,500,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd Beautification (34Th-45Th St)	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvem	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monument Road Bridge	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
PW	Roads / Infrastructure / Transportation	MOSH and Riverwalk at the Shipyards	\$20,000,000	\$12,800,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starr/Pulsky)	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Central Marina	\$32,000,000	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$61,000,000	\$0	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk & Capital Maintenance	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Oakleaf Village Parkway at Merchants Way Tu	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandon	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ortega Boulevard Sidewalks	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
PW	Roads / Infrastructure / Transportation	Park Street Road Diet	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Perry Street Improvements	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$650,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Post Street Dock Streetscape	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	Ray Greene Park Septic Abandonment - Utility	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$27,250,000	\$2,250,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverside Ave Drainage Study	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$134,500,000	\$0	\$26,500,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Proj	\$3,795,000	\$1,995,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	Roselle Street Bridge	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	School Pedestrian Safety & Sidewalks - Flasher	\$3,000,000	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
PW	Roads / Infrastructure / Transportation	Sedgemore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - Extension	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$8,184,424	\$4,184,424	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$59,310,686	\$35,310,686	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Snowbrook Ct. and Cherokee Cove Trail Under	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Southbank Bulkhead	\$12,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0
PW	Roads / Infrastructure / Transportation	Southside Blvd-Belfort Rd-JTB Trans Impr	\$4,155,105	\$4,155,105	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Asses	\$15,564,019	\$6,564,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	St. Johns Ave. Traffic Calming	\$500,000	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Repair Project - P	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0
PW	Roads / Infrastructure / Transportation	Tar Kiln Bridge	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,850,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) Baymeadows Rd E & Ham	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) New Berlin Rd & Cedar Poi	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	\$3,420,525	\$3,420,525	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,601,263	\$3,001,263	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0
PW	Roads / Infrastructure / Transportation	Trout River Railroad Crossing Overpass	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Projec	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improve	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818,000
PW	Roads / Infrastructure / Transportation	Venetia Drainage Improvements	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund - Water-Was	\$152,795,456	\$112,795,456	\$0	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodland Acres Traffic Calming	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improv	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Plan	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Environmental / Quality of Life	Confederate Monument Removal	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
PW	Environmental / Quality of Life	Landscape Renovations at Jax Public Library	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000
PW	Environmental / Quality of Life	Median Beautification	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Animal Care & Protective Services HVAC Repla	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Argyle Branch Library Roof Replacement	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Beaches Branch Library Improvements	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000
PW	Public Facilities	Bradham Brooks Library HVAC Chiller & Contr	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000
PW	Public Facilities	Brown Eastside Branch Library Roof Replacem	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Public Facilities	Charles Webb Wesconnett Regional Library R	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Courthouse Waterproofing and	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replacem	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Alarm Replacement	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Public Facilities	Ed Ball Hearing Room & Restroom Improve	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Elevator Door Monitoring	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Equestrian Center Cattle Barn	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Public Facilities	Fleet Management-Maintenance and Upgrade	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,000,000	\$3,500,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Inspector General Office Renovation	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jax Family Health Roof Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Public Facilities	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Kennedy Community Center	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Public Facilities	Lot R - Stadium Performance Center	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvem	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PW	Public Facilities	Medical Examiner Facility - 04	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
PW	Public Facilities	Old St. Andrews Church - Maintenance Upgra	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replaceme	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0
PW	Public Facilities	Police Memorial Bldg - Mainten & Upgrades	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Ce	\$8,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Pre-Trial Detention Facility Water Line Replac	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Property Warehouse and Impound Facility Ro	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PW	Public Facilities	Public Buildings - Roofing	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Public Works COOP	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0
PW	Public Facilities	San Marco Library HVAC Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Schell Sweet Community Resource Center Roo	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replace	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0
PW	Public Facilities	Traffic Engineering - Warehouse Phase III	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	University Park Branch Library Roof Replacem	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
PW	Public Facilities	Water Street Parking Garage - Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Public Facilities	Webb Wesconnett Library Improvements - AH	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0
PW	Public Facilities	Willow Branch Library Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0
PW	Public Facilities	Yates Parking Garage Maintenance Repairs	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Parks / Preservation Land / Wetland	Metropolitan Park	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0

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

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	Bruce Park Pavilion-Restroom Upgrades	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050
PR	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Conserv Corridor - D/B Trail Ext Pope Duva	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$15,750,000	\$5,750,000	\$5,000,000	\$0	\$9,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Cedar Point	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Cianzel T Brown Park	\$1,950,000	\$1,350,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Corkscrew Park Sport Courts	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Countywide Parks - Pool Maintenance & Upgr	\$4,500,000	\$1,500,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$48,355,915	\$30,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Cuba Hunter	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Ed Austin Regional Park Lighting	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Exchange Club Park	\$685,000	\$385,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Find Projects - Find-Jacksonville Zoo Dock Desi	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Node	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Pedestrian Bridge	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
PR	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,660,000	\$660,000	\$2,400,000	\$0	\$0	\$760,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park Beach Access	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Huguenot Park - Campsite	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Ma	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$49,033,278	\$44,033,278	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	James P. Small Park	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	Julington-Durbin Creek Amenities	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
PR	Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PR	Parks / Preservation Land / Wetland	LaVilla - Waiting Room (Link to Emerald Trail)	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Liberty Street Yard Relocation	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterpl	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
PR	Parks / Preservation Land / Wetland	Losco Park - Synthetic Turf	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
PR	Parks / Preservation Land / Wetland	Malivai Washington Tennis	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Maxville Park Football	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCoy's Creek Greenway - McCoy's Creek Gre	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	McCue Boat Ramp Bulkhead	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Memorial Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Monticello A	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Norman Studios - Norman Studios	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Northbank Riverwalk extension (Catherine St.	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Northbank, Liberty St. Basin	\$12,000,000	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Northside Rowing Facility	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Bulkhead	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	Oceanway Pool	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0
PR	Parks / Preservation Land / Wetland	Otis Road/Block Property	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Patton Park Youth Turf Soccer Field	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Pope Duval Amenities	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
PR	Parks / Preservation Land / Wetland	Reddie Point Restrooms	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Ritz Pocket Park	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Southbank Riverwalk	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southbank, Broadstone Plaza, Riverplace Tow	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
PR	Parks / Preservation Land / Wetland	Southside Tennis	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PR	Parks / Preservation Land / Wetland	Special Committee on Parks and Quality of Lif	\$70,000,000	\$20,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Thomas Jefferson Park Master Plan	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Tillie Fowler Park	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PR	Parks / Preservation Land / Wetland	Walter Anderson Memorial Park	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Yancey Park	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

CITY OF JACKSONVILLE
FY 2023 PROPOSED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

FY 22 - 23

Debt Management Fund \$0
 Local Option Gas Tax \$0
 Prior Year Revenue \$0
 Grant Funding \$0
 Pay-Go: Transfer From Other Funds \$0
 Pay-Go: Transfer Stormwater Operating \$10,991,155
 Pay-Go: F.I.N.D. Grants \$0

\$10,991,155

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$4,591,155	\$0	\$0	\$0	\$0	\$0	\$4,591,155	\$0
SW	Drainage System Rehabilitation - Drainage System Re	\$4,590,000	\$0	\$0	\$0	\$0	\$0	\$4,590,000	\$0
SW	Macy Avenue Drainage Improvements (DSR)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
SW	Pleasant Point Lane Drainage Improvements (DSR)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
SW	Ribault Scenic Drive Drainage Improvements (DSR)	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000	\$0
SW	Starshire Cove Drainage Improvements	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0
SW	Stormwater Project Development & Feasibility Studie	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0

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

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$10,991,155	\$10,000,000	\$10,000,000	\$10,000,000	\$9,100,000	\$37,754,343
Pay-Go: F.I.N.D Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$10,991,155	\$10,000,000	\$10,000,000	\$10,000,000	\$9,100,000	\$37,754,343

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pon	\$5,681,000	\$296,352	\$4,591,155	\$793,493	\$0	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$1,930,850	\$0	\$0	\$1,930,850	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage Sys	\$34,590,000	\$0	\$4,590,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW	Drainage	Duval Road (Wet Detention Pond)	\$9,530,000	\$0	\$0	\$875,657	\$3,600,000	\$3,600,000	\$1,454,343	\$0
SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$31,354,343
SW	Drainage	Macy Avenue Drainage Improvements (DSR)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Pleasant Point Lane Drainage Improvements (\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Ribault Scenic Drive Drainage Improvements (\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Starshire Cove Drainage Improvements	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Stormwater Project Development & Feasibility	\$1,750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
SW	Drainage	Stormwater Pump Stations - Capital Maintena	\$1,200,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000

CITY OF JACKSONVILLE
FY 2023 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

FY 22 - 23	\$6,150,000
Debt Management Fund	\$6,150,000
Local Option Gas Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: F.I.N.D. Grants	\$0
	\$6,150,000

Dept	Project Name	FY 22-23	Debt Management Fund	Local Option Gas Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater	Pay-Go: F.I.N.D Grants
SD	Environmental Compliance - County Wide	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
SD	Leachate Evaporator - Landfill Gas Fueled Leachate Ev	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge Lan	\$4,650,000	\$4,650,000	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Jacksonville Port Authority

5 year Capital Projects - 2022-2026

5 year Capital Projects - 2022-2026						
Location	Description	Amount	Amount	Amount		
		2023	2024	2025		
		Amount	Amount	Amount		
		2026	2027	Amount		
Blount Island	Container Terminal Upgrades	\$ 55,000,000	-	-	-	
	Breasting Dolphin - Berth 22 - Design & Construction	\$ 6,068,000	-	-	-	
	Intersection Improvements @ Wm Mills/Dave Rawls (WB rt Turn slip, SSA queue, DR Left)	\$ 1,250,000	-	-	-	
	Warehouse #1 Rehab/Upgrades	\$ 250,000	-	-	-	
	Gilmo Building Upgrades	\$ 200,000	-	-	-	
	Stormwater Pond Outfall Upgrades for Tenants	\$ 40,000	-	-	-	
	Construct Equipment Was Facility adjacent to Crane Watch Bldg	\$ 150,000	-	-	-	
	HVAC Upgrades at ACC	\$ 45,000	-	-	-	
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$ 900,000	-	200,000	-	
	Tenant Asphalt Facility Rehab	\$ 1,250,000	450,000	-	-	
	HVAC Upgrades at BIMT Maintenance	\$ 65,000	-	-	-	
	Upgrade lanes 7 & 8 concrete pads @ interchange	\$ 30,000	-	-	-	
	Tenant Roof Repairs	\$ 105,000	-	-	-	
	Berth 32 Power Pit Drainage Upgrade	\$ 50,000	-	-	-	
	Hanjung Crane #8810 Upgrades	\$ 909,500	-	-	-	
	Hanjung Crane #8811 Upgrades	\$ 720,000	-	-	-	
	Hanjung Crane #8841 Upgrades	\$ 884,500	-	-	-	
	Auto Processing Facility Development	\$ 45,000,000	-	-	-	
	CFS Upgrades	\$ 75,000	-	-	-	
	BIMT Equipment Facility/Shelter	\$ 750,000	-	-	-	
	T Berth Construction @ Berth 20 (Design)	\$ 1,250,000	-	-	-	
	Pile, Cap and Beam Rehab BIMT	\$ 200,000	-	200,000	-	
	Tenant Equipment Storage Facility	\$ 500,000	-	500,000	-	
	Berth 20 T-Berth Construction (Construction)	\$ 36,000,000	-	-	-	
	Crane Rail Grou 100 - 200 linear feet per year	\$ 600,000	-	36,000,000	-	
	Access Control Restroom Upgrade	\$ 50,000	-	50,000	-	
	Roof Repairs Maintenance Office Bldg.	\$ 50,000	-	50,000	-	
	JFA Firemain Booster Pump/Holding tank Install	\$ 1,000,000	-	1,000,000	-	
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$ 2,500,000	-	2,500,000	-	
	New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$ 200,000	-	200,000	-	
	Design Berth 31, 32 (Phase 3A) and Berth 30 (Phase 3B)	\$ 1,500,000	-	1,500,000	-	
	New RORO entrance (access control, truck entrance) Design	\$ 200,000	-	-	200,000	
	New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$ 1,000,000	-	-	1,000,000	
	New RORO entrance (access control, truck entrance) CNS1N	\$ 2,000,000	-	-	2,000,000	
	Construction of Berth 31, 32 (Phase 3A) and Berth 30 (Phase 3B)	\$ 60,000,000	-	-	60,000,000	
	Total Blount Island		\$ 220,792,000	\$ 42,350,000	\$ 1,550,000	\$ 62,350,000
	Dames Point	CBP PHYSEC Upgrades	\$ 500,000	-	-	-
		Asphalt Rehab Tenant	\$ 500,000	100,000	100,000	-
		Slope Protection between Cruise Terminal & Tenant (Design & Construction)	\$ 1,750,000	-	-	-
		Water Main Loop Connection	\$ 75,000	-	-	-
Cruise Terminal Entrance Enhancements		\$ 200,000	-	-	-	
Cruise Terminal Canopy Upgrades/Enhancement		\$ 250,000	-	-	-	
Berth 16 & 17 Cathodic Protection Design & Construction		\$ 1,000,000	-	-	-	
DPMT Auto Expansion 45-acre site (Design)		\$ 13,850,000	-	13,850,000	-	
Dry Bulk Tenant Lighting		\$ 50,000	-	50,000	-	
August Drive Road widening and connection to Heckscher Drive		\$ 2,000,000	-	2,000,000	-	
Cruise Terminal Baggage Screening Facility		\$ 500,000	-	500,000	-	
Berth 18 RORO Expansion and Landside connection (Design & Permitting)		\$ 200,000	-	200,000	-	
Berth 18 RORO Expansion and landside connection- CNS1N		\$ 2,000,000	-	2,000,000	-	
Cruise Terminal Passenger Boarding Bridge (Articulating)		\$ 1,500,000	-	1,500,000	-	
Extra seating extension of existing terminal		\$ 500,000	-	-	500,000	
Total Dames Point		\$ 24,875,000	\$ 20,200,000	\$ 100,000	\$ 600,000	
Talleyrand		Tenant Warehouse Rehab - ROOF only	\$ 500,000	-	-	-
		Westrock Property Development PH 1 Site Development (Design & Construction)	\$ 3,235,000	-	-	-
		Westrock Property Development PH 1 (Warehouse Development)	\$ 35,000,000	-	-	-
		Warehouse #1 Canopies & Expansion	\$ 5,000,000	-	-	-
	Rehabilitate Under Deck Concrete	\$ 1,000,000	-	-	-	
Pile, Cap and Beam Rehab TMT-Berth 5 - (Cleaning, Design, Construction)	\$ 4,000,000	-	1,000,000	-		

	2023	2024	2025	2026	2027
Resurface Leased Areas - TMT	\$ 1,100,000	200,000	200,000	200,000	200,000
Storm Drain Repair	\$ 25,000	-	-	-	-
Upgrade Phase C Lift station	\$ 75,000	-	-	-	-
Upgrade & raise storm drain Tenant Parking lot	\$ 10,000	-	-	-	-
Upgrade NE corner WH1 (ILA Restrooms)	\$ 35,000	-	-	-	-
Upgrade Fenceline from Main Gate to PCOB	\$ 40,000	-	-	-	-
Lighting - West End of Duffer Yard	\$ 50,000	-	-	-	-
Hanging Crane #8844 Upgrades	\$ 974,500	-	-	-	-
Fender Replacement (Concepts/Options)	\$ 50,000	-	-	-	-
(1) Pin locations for Cranes	\$ 125,000	-	-	-	-
Berth 5 & 6 Asphalt replacement/resurface (2" Thickness) 1,200 ft	\$ 350,000	350,000	-	-	-
Upgrade Fire System Water Tank serving Seoanous Warehouse and UPM Warehouse	\$ 500,000	500,000	-	-	-
Crane Rail Grout 100 - 200 linear feet per year	\$ 800,000	200,000	200,000	200,000	200,000
One Pin location for cranes (Initial) (Dock marks 1500)	\$ 125,000	-	-	-	-
TMT South terminal Development (Plan, Design, permitting, construct)	\$ 1,750,000	1,750,000	-	-	-
Crane Rail Grout 100 - 200 linear feet per year	\$ 800,000	200,000	200,000	200,000	200,000
Westrock Property Development PH 3 (Design, permitting, construction)	\$ 3,500,000	3,500,000	-	-	-
Tenant - Box Building Roof (Large Building)	\$ 2,950,000	2,950,000	-	-	-
Tenant - Replace Main Entrance Guard Booth	\$ 60,000	-	-	-	-
Talleyrand Ave south crossing replace tie's and concrete panels	\$ 250,000	-	250,000	-	-
Tenant - Box Building Roof (Lower Office Building)	\$ 325,000	-	325,000	-	-
Replace Tenant Rail Switch	\$ 90,000	-	90,000	-	-
Replace metal siding - Tenant Warehouse	\$ 25,000	-	25,000	-	-
Replace Pad mount 150KBA Transformer South Fire Pump	\$ 20,000	-	20,000	-	-
Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	-	-	200,000	-
Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 250,000	-	-	-	250,000
Sedimentation Prevention System	\$ 19,000,000	-	-	-	19,000,000
Total Talleyrand	\$ 82,214,500	\$ 10,835,000	\$ 2,310,000	\$ 2,050,000	\$ 19,600,000
Upland Dredge Material Management Area Construction Buck B - Phase 2	\$ 700,000	-	-	-	-
Misc Land Acquisition	\$ 4,000,000	-	-	-	-
Strategic Master Plan Update	\$ 100,000	-	-	-	-
Power Lines	\$ 30,000,000	-	-	-	-
Jaxport PIDP Project	\$ 47,036,000	-	-	-	-
Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 6,000,000	-	-	-	-
PCOB Renovations	\$ 650,000	-	-	-	-
Capitalize In-House Engineering Services	\$ 400,000	-	-	-	-
PSGP Rd 20 Security Grant	\$ 1,127,489	-	-	-	-
PSGP Rd 21 Security Grant	\$ 1,633,349	-	-	-	-
PSGP Rd 22 Security Grant	\$ 250,000	-	-	-	-
FSTED 19 Security Grant	\$ 40,224	-	-	-	-
FSTED 20 Security Grant	\$ 134,120	-	-	-	-
FSTED 22 Security Grant	\$ 120,000	-	-	-	-
FSTED 23 Security Grant	\$ 65,000	-	-	-	-
FireHouse Subs Public Safety Grant	\$ 25,000	-	-	-	-
Buck Island Access Road Bridge (Concept Development)	\$ 300,000	-	-	-	-
Harbor Deepening Monitoring Fees Annually until 2033	\$ 6,068,440	1,517,110	1,517,110	1,517,110	1,517,110
Crane Modifications (Upgrades, relocations)	\$ 3,000,000	3,000,000	-	-	-
Auto Terminal Expansion Heckscher Drive - Concept Development and Cost Estimate	\$ 750,000	750,000	-	-	-
Buck Island Access Road Bridge (Construction)	\$ 1,000,000	1,000,000	-	-	-
Total Miscellaneous	\$ 92,581,182	\$ 6,267,110	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110
BLOUNT ISLAND					
ZPMC Crane #10776 HVAC upgrade/replacements	\$ 25,000	-	-	-	-
ZPMC Crane #10777 HVAC upgrade/replacements	\$ 25,000	-	-	-	-
ZPMC Crane #10778 HVAC upgrade/replacements	\$ 25,000	-	-	-	-
New Excavator					
Kubota Excavator	\$ 66,600	-	-	-	-
Rockdrill Hammer	\$ 5,200	-	-	-	-
Paladin Brush Cutter	\$ 11,200	-	-	-	-
Trailer	\$ 10,000	-	-	-	-
Bromma Speedloader leg replacements (Asset 9369)	\$ 36,000	-	-	-	-
Bromma Speedloader leg replacements (Asset 10783)	\$ 36,000	-	-	-	-
200 KW Standby genset engine replacement (QTY1)	\$ 18,500	-	-	-	-
New 60' Bucket Truck	\$ 275,000	-	-	-	-
HANJUN Gantry/Motor Replacement (QTY 1) - INVENTORY	\$ 30,000	-	-	-	-
Other Capital					

	2023	2024	2025	2026	2027
HANJUN Trolley Motor Replacement (QTY 2) - INVENTORY	\$ 60,000	-	-	-	-
Berth Fender Upgrades	\$ 22,000	-	-	-	-
Marque Sign at BIMT Entrance	\$ 75,000	-	-	-	-
HJ Boom light upgrades (QTY 1)	\$ 25,000	25,000	-	-	-
HJ Engine Roof replacements QTY 1)	\$ 30,000	30,000	-	-	-
HJ Elevator refurbish (QTY 1)	\$ 159,500	159,500	-	-	-
HANJUN Gantry Motor Replacement (QTY 1)	\$ 30,000	30,000	-	-	-
Electrification of HANJUN cranes (BIMT)	\$ 1,000,000	1,000,000	-	-	-
DAMES POINT					
Cruise Terminal Fender Maintenance	\$ 22,000	-	-	-	-
HVAC Embark (units, ducts, controls, etc) (QTY 2)	\$ 200,000	-	-	-	-
Air Curtains over Front Door	\$ 35,000	35,000	-	-	-
TALLEYRAND					
ZPMC Crane #10486	\$ -	-	-	-	-
Trolley rail clip and bolt replacement	\$ 40,000	40,000	-	-	-
Catenary side roller shaft and bearing replacement	\$ 15,000	15,000	-	-	-
ZPMC Crane #10487	\$ -	-	-	-	-
Trolley rail clip and bolt replacement	\$ 40,000	40,000	-	-	-
Catenary side roller shaft and bearing replacement	\$ 15,000	15,000	-	-	-
Boom Cable	\$ 40,000	40,000	-	-	-
Impsa Crane #7381	\$ -	-	-	-	-
Drive room AC replacement	\$ 13,000	13,000	-	-	-
Elevator safety devices	\$ 12,000	12,000	-	-	-
Resistor grid replacements	\$ 61,000	61,000	-	-	-
Impsa Crane #7382	\$ -	-	-	-	-
Drive room AC replacement	\$ 13,000	13,000	-	-	-
Elevator safety devices	\$ 12,000	12,000	-	-	-
Resistor grid replacements	\$ 61,000	61,000	-	-	-
Elevator safety device 1516 IHI	\$ 13,000	13,000	-	-	-
John Deere Tractor (40 - 60 hp with front end loader)	\$ 35,000	35,000	-	-	-
Backup Generator & Transfer switch North Gate	\$ 75,000	75,000	-	-	-
Replace Brush hog and Finishing mower (7-8 foot wide)	\$ 16,000	16,000	-	-	-
Replace Gator ATV for spraying pesticides	\$ 20,000	20,000	-	-	-
Hanging boom flood light upgrade to LED(Qty 1)	\$ 25,000	25,000	-	-	-
Impsa boom flood light upgrade to LED (Qty 2)	\$ 27,000	27,000	-	-	-
New asphalt roller	\$ 15,000	15,000	-	-	-
Genie 180 SX high reach	\$ 400,000	400,000	-	-	-
HANJUN Gantry Motor Replacement (QTY 1)	\$ 30,000	30,000	-	-	-
Boom tip improvements for ZPMC 10487 (Eng. study, drawings, rework)	\$ 200,000	200,000	-	-	-
ZPMC 20 Ton AC Units 10487	\$ 75,000	75,000	-	-	-
BROSA Doughnut Transducer Upgrades	\$ 15,000	15,000	-	-	-
Elevator safety devices	\$ 10,000	10,000	-	-	-
ZPMC Boom Cable	\$ 40,000	40,000	-	-	-
HJ Boom Cable	\$ 40,000	40,000	-	-	-
ZPMC 20 Ton AC Units 10487	\$ 75,000	75,000	-	-	-
HJ Cat Engine air and oil coolers replacements	\$ 20,000	20,000	-	-	-
SECURITY/SECURITY OPERATIONS CENTER					
SOC HVAC replacement	\$ 40,000	40,000	-	-	-
SOC Parking Lot repair	\$ 25,000	25,000	-	-	-
SOC Improvements (Paint/Carpet/Tile/Lighting)	\$ 30,000	30,000	-	-	-
SOC Electric Trailer Tug	\$ 8,500	8,500	-	-	-
Drone Replacement (2)	\$ 40,000	40,000	-	-	-
SOC Server Room HVAC replacement (2) Units	\$ 15,000	15,000	-	-	-
Add Mobile Office Building to expand SOC office capacity	\$ 200,000	200,000	-	-	-
SOC Well Pump and Water Softner Replacement	\$ 8,500	8,500	-	-	-
PCOB					
Vehicle Purchases for all Terminals	\$ 750,000	750,000	-	-	-
Replace Tour Bus	\$ 125,000	125,000	-	-	-
Portwide signage upgrade	\$ 100,000	100,000	-	-	-
SOC Report Writing Software	\$ 125,000	125,000	-	-	-
IT Hardware/Software Upgrades	\$ 84,000	84,000	-	-	-
PCOB Cooling Tower	\$ 30,000	30,000	-	-	-
KleinPort PortControl Enhancements	\$ 12,500	12,500	-	-	-
Maximo Upgrades	\$ 25,000	25,000	-	-	-
Phone System Upgrade	\$ 50,000	50,000	-	-	-

	2023	2024	2025	2026	2027
BI AAC Upgrade	\$ 25,000	-	-	-	-
Crane Operating Technology Switch Upgrade (All cranes and one spare) - equipment purchase	\$ 60,000	-	-	-	-
Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$ 75,000	-	-	-	-
Private Cellular Communications Network	\$ 150,000	-	-	-	-
Upgrade 6 existing CCTV cabinets (3 at TMT, 3 at BIMT)	\$ 40,000	-	-	-	-
PCOB 3rd Floor top-of-rack switch upgrade and 2nd fl NVR move	\$ 45,000	-	-	-	-
Port-Wide Main Conference Room Standardization -	\$ 150,000	150,000	-	-	-
Intranet website upgrade/transition to Wordpress	\$ 17,000	17,000	-	-	-
Aerial Tow-behind LIFT Equipment for IT	\$ 85,000	85,000	-	-	-
Structured Cabling Identification and Labeling Standardization Contractor man-hours	\$ 25,000	25,000	-	-	-
Vehicle Purchases for all Terminals	\$ 300,000	300,000	-	-	-
Core-Switch Upgrade	\$ 150,000	150,000	-	-	-
Electronic Document Management System	\$ 50,000	50,000	-	-	-
Barcode system for inventory management and control	\$ 75,000	75,000	-	-	-
Total Other Capital	\$ 6,590,500	\$ 3,348,000	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS	\$ 427,053,182	\$ 83,000,110	\$ 5,477,110	\$ 66,517,110	\$ 21,567,110
	\$ 27,030,508	\$ 36,655,000	\$ 2,155,000	\$ 47,500,000	\$ 475,000
STATE	\$ 40,326,021	\$ 37,804,637	\$ -	\$ -	\$ -
FEDERAL	\$ 92,043,108	\$ -	\$ -	\$ -	\$ -
TENANT	\$ 25,000	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -
LOCAL	\$ 8,829,621	\$ -	\$ -	\$ -	\$ -
CASH RESERVE	\$ 13,716,224	\$ -	\$ -	\$ -	\$ -
STATE ARPA FUNDS	\$ 39,500,000	\$ -	\$ -	\$ -	\$ -
JPA FINANCING	\$ 9,839,700	\$ 8,540,473	\$ 3,322,110	\$ 10,000,000	\$ 2,092,110
JPA OPERATING	\$ -	\$ -	\$ -	\$ 9,017,110	\$ 19,000,000
TBD	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 261,310,182	\$ 83,000,110	\$ 5,477,110	\$ 66,517,110	\$ 21,567,110

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
GENERATION						
Brandy Branch Generating - CT1 Rotor Replacement	9,794	3,080	0	0	0	12,874
Brandy Branch Generating - B52, B53 HRSG Feedwater Heater Replacement	8,595	0	0	0	0	8,595
Kennedy Generating - CT17 Hot Gas Path Inspection	5,923	0	0	0	0	5,923
Brandy Branch Generating - CT2 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Brandy Branch Generating - CT3 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Kennedy Generating - CT17 Rotor Replacement	3,106	0	0	0	0	3,106
Northside Generating - Energy Project Management Capital Improvement	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT4 Major Inspection	2,800	0	0	0	0	2,800
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N00 6 Fuel Oil Tank Farm Electric Heat Tracing	1,835	0	0	0	0	1,835
Brandy Branch Generating - B52, B53 Transition Duct Liner	1,234	0	0	0	0	1,234
Northside Generating - N00 Pneumatic Conveying System for Biomass	1,178	0	0	0	0	1,178
Northside Generating - N00 Nitrogen and Dry Air Layup System	1,080	999	0	0	0	2,079
Northside Generating - N02 Fuel Feeder Replacement	1,045	677	0	0	0	1,723
Northside Generating - N02 Grid Floor Nozzle Replacement	962	1,274	0	0	0	2,236
Kennedy Generating - MarkV/ie and EX2100e Upgrade	831	0	0	0	0	831
Northside Generating - N01 Boiler Elevator Overhaul	528	0	0	0	0	528
Northside Generating - N34 Electrical Equipment Upgrades	517	0	0	0	0	517
Vibration Monitoring System Upgrade	439	0	0	0	0	439
Northside Generating - N33, N34, N35, N36 Control System Upgrade	331	0	0	0	0	331
Brandy Branch Generating - B52, B53 Non-Optical Flame Detection Upgrade	284	0	0	0	0	284
Brandy Branch Generating - CT1 Hot Gas Path Inspection	250	6,550	0	0	0	6,800
Brandy Branch Generating - B50 Standby Diesel Generator Integration	213	612	0	0	0	825
Northside Generating - N02 Duct Burner Overhaul	163	1,562	0	0	0	1,725
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates	110	0	0	0	0	110
Northside Generating - N01, N02 UPS Replacement	94	0	0	0	0	94
Northside Generating - N02 Turbine Valve and Actuator Overhaul	57	782	0	0	0	839
Brandy Branch Generating - B54 Excitation Transformer Replacement	46	0	0	0	0	46
Northside Generating - N01 HP/IP, Generator, Valves, and Actuators Overhaul	15	2,964	0	0	0	2,979
Northside Generating - Byproduct Storage Area II	0	1,800	11,855	5,626	0	19,281
Northside Generating - Intake and Discharge Flume Concrete Repair	0	1,678	0	0	0	1,678
Greenland Energy - Excitation Controls and Static Starter System Upgrade	0	448	596	0	0	1,043
Brandy Branch Generating - CT2 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - CT3 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Greenland Energy - CT2 Hot Gas Path Inspection	0	250	5,550	0	0	5,800
Greenland Energy - 1X1 Combined Cycle Addition	0	0	40,000	220,000	270,000	530,000
Northside Generating - CT5 Major Inspection	0	0	2,800	0	0	2,800
Compression Upgrade to Greenland Pipeline - New Generating Capacity	0	0	1,000	6,000	0	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	0	582	0	0	582
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	0	500	439	0	939
Northside Generating - N02 HP/IP and Generator Overhaul	0	0	425	3,404	0	3,829
Greenland Energy - CT1 Hot Gas Path Inspection	0	0	250	5,550	0	5,800
Northside Generating - N36 Electrical Equipment Upgrades	0	0	10	559	0	569
Northside Generating - N36 Turbine Major and Generator Overhaul	0	0	0	2,853	0	2,853
Northside Generating - N03 Furnace Rear Waterwall Arch Tube Replacement	0	0	0	573	1,257	1,831

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Kennedy Generating - CT8 Hot Gas Path Inspection	0	0	0	250	5,450	5,700
Northside Generating - N03 Generator and Turbine Valve Overhaul	0	0	0	125	1,642	1,767
Northside Generating - N03 Boiler Feed Pump Turbine Overhaul	0	0	0	35	1,096	1,131
GENERATION SUBTOTAL	61,902	35,276	87,880	257,415	297,446	733,919
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	13,100	13,100	13,100	13,100	64,900
Customer Order Management - New Electric Service Additions	12,000	12,500	13,000	13,500	14,000	65,000
Customer Order Management - Development Driven Projects	9,750	10,250	10,750	11,250	11,750	53,750
Mayo 230-138-26kV Substation	7,110	0	0	0	0	7,110
Greenland Energy to Mayo 230kV Circuit 950 Addition	6,500	8,500	900	0	0	15,900
Substation Repair & Replace Projects - Transformer Replacements	5,900	1,550	1,400	1,400	1,400	11,650
College St Substation 13.2kV Switchgear Replacement	4,350	1,500	107	0	0	5,957
Pole Replacement Program	4,200	4,400	4,400	4,400	4,400	21,800
Real Estate - North Jacksonville Transmission Corridor Acquisition	3,625	0	0	0	0	3,625
Westside 230kV Transmission Corridor and Substation Site Acquisition	3,500	3,500	0	0	0	7,000
Beeghly 393 Overhead Feeder Extension-Arnold Rd	3,450	580	0	0	0	4,030
General Underground Network and Commercial Repair & Replace	3,000	3,100	3,100	3,100	3,100	15,400
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Eagle LNG 138-13.8 kV Substation	2,750	6,867	1,000	0	0	10,617
Steelbald T4 Spare Transformer Addition for CMC Steel	2,435	100	0	0	0	2,535
Kennedy Substation Control Cable and Protection System Replacement	2,193	0	0	0	0	2,193
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	2,190	27	0	0	0	2,217
Electric Meters - Growth	2,100	2,100	2,100	2,100	2,100	10,500
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	1,988	1,988	0	0	5,964
Transmission and Substation Class Circuit Breaker Replacement Program	1,934	1,132	904	750	750	5,470
69kV - 663 line rebuild	1,879	0	0	0	0	1,879
St Johns 4kV Substation Rebuild	1,800	3,290	0	0	0	5,090
Normandy Substation - New Control House	1,800	188	0	0	0	1,988
Electric Distribution System Improvements	1,690	1,720	1,750	1,780	1,833	8,773
Circuits 853/822 Tower 39 Foundation Rehabilitation	1,650	0	0	0	0	1,650
Imeson 138-26kV T2 Procurement	1,600	1,047	0	0	0	2,647
Circuit 650 UG 69kV Reconductor Project	1,540	0	0	0	0	1,540
Georgia Street Pipe Type Cable Pump Plant Replacement	1,400	0	0	0	0	1,400
26kV Feeder Circuit Breaker Replacement	1,393	1,607	1,536	1,536	754	6,826
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
JP - FDOT - Circuit 917 Relocation Between 9B and I-95	1,141	0	0	0	0	1,141
Water Street T2 Network Transformer Replacement	1,141	357	0	0	0	1,498
Mayo Substation Distribution Feeders	1,128	100	0	0	0	1,228
Ritter Park Circuit 428 Extension	1,120	0	0	0	0	1,120
Forest Sub 217 Feeder - Electric Distribution	1,100	0	0	0	0	1,100
Imeson 26kV Circuit 493 New Feeder Addition	1,100	0	0	0	0	1,100
Mayo Substation 230 kV Addition - Phase 2	1,012	3,429	29	0	0	4,470
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Transmission Line Relay Replacement Project	899	899	865	300	0	2,962
Normandy Substation Protection Improvement	840	0	0	0	0	840
SJRPP 230 - 26kV Substation	830	5,528	24	0	0	6,382

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Hartley Rd Substation T1 and T2 LTC Replacement	820	0	0	0	0	820
Electric Meters - Replacement	810	810	810	810	810	4,050
General Substation Improvements	800	800	800	800	800	4,000
Mayo 230-138-26kV Substation - Protection & Controls	800	180	0	0	0	980
Park and King 4kV Substation Rebuild	763	0	0	0	0	763
General Distribution Improvements	750	750	750	750	750	3,750
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition	655	0	0	0	0	655
Ritter Park 429 Extension - Busch Dr	650	0	0	0	0	650
URD-2026 Reliability Improvement	645	0	0	0	0	645
Transmission Outdoor Potential Device Replacement	607	665	539	637	0	2,448
Mayo Substation - 138kV Transmission Interconnects	586	0	0	0	0	586
Automatic Recloser Deployment	500	750	750	750	750	3,500
Transmission Insulator Replacement	500	500	500	500	500	2,500
4kV Rehab - Distribution Projects	500	500	500	500	500	2,500
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Circuit 830 Static Wire Replacement	493	0	0	0	0	493
Startratt Rd Circuit 367 Reconductor Ph2	480	0	0	0	0	480
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection & Controls	475	105	0	0	0	580
Ribault 26 kV Circuit 452 Addition	470	190	0	0	0	660
230 KV_ 138KV_ 69 kV Pole Refurbishment	450	300	300	300	300	1,650
West Jax Substation Protection Improvement	444	0	0	0	0	444
Startratt 138-26kV T2 and Circuit 368, 369 Addition - Substation	413	1,302	2,866	350	0	4,930
College St Substation 13kV Protection and Arc Flash Upgrade	410	0	0	0	0	410
Water Street Substation Compressor Replacement	400	0	0	0	0	400
Circuit 825 Static Wire Replacement	395	0	0	0	0	395
Transmission Capacitor Bank Controls Replacement	395	0	0	0	0	395
Ritter Park 429 Underground Feeder Extension - Yeager Rd	350	0	0	0	0	350
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950	300	700	100	0	0	1,100
General Transmission Improvements	300	300	300	300	300	1,500
Steelbald Solar Center - Protection & Controls	287	0	0	0	0	287
West Jax 230/69 kV Substation Reliability Improvement - Protection & Controls	245	175	2	0	0	422
Richmond & Shadowlawn - OH-UG Electric Conversion	243	0	0	0	0	243
SOC - Console Upgrade	240	0	0	0	0	240
Energy Management System - Base Upgrade Project	230	130	130	240	130	860
230kV Breaker Replacement - Protection & Controls	225	0	0	0	0	225
Capital Tools and Equipment - Underground Network and Service Centers	220	231	231	231	231	1,144
Northside Substation Improvements - Phase 2	220	0	0	0	0	220
Ritter Park 429 - Cedar Bay Rd Reconductor	210	0	0	0	0	210
St Johns 4kV Substation Rebuild - Protection & Controls	200	100	0	0	0	300
Energy Management System - RTU Upgrade Project	190	50	50	50	50	390
Circuit 645 UG 69kV Cable Replacement Project- PART B	182	0	0	0	0	182
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	180	300	10	0	0	490
Hamilton 312 Reconductor	169	0	0	0	0	169
Circuit 645 UG 69kV Cable Replacement Project- PART A	165	0	0	0	0	165
Distribution Breaker Telemetry Enhancements	160	160	110	0	0	430
Eagle LNG 138-13.8 kV Substation - Protection & Controls	157	700	200	0	0	1,057
SJRPP Substation Distribution Feeders	150	1,370	0	0	0	1,520

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Real Estate Services - Dunn Creek Sub Property Acquisition	150	1,150	0	0	0	1,300
Mayo Substation 230 KV Addition - Phase 2 - Protection & Controls	150	175	25	0	0	350
General Protection System Improvements Transmission	150	150	150	150	150	750
SEL-3355 Hardware Replacement	150	150	0	0	0	300
West Jax 230/69 KV Substation Reliability Improvement	127	1,259	0	0	0	1,386
Ckt 660 UG 69KV Reconductor Project	125	633	0	0	0	758
Ckt 690 UG 69KV Reconductor Project	125	576	0	0	0	701
Georgia St 13KV UG Distribution Survey	120	3,000	0	0	0	3,120
Beeghly Circuit 394 New Feeder Addition	120	2,480	0	0	0	2,600
Westlake 333 Cisco Dr Reconductor	120	1,335	0	0	0	1,455
Eagle LNG 138KV Circuit 847 Interconnect	118	250	100	0	0	468
Bartram 230 KV Bay and Breaker Addition for Circuit 917 - Protection & Controls	114	0	0	0	0	114
Dismore 489 Lannier Rd Reconductor	100	650	100	0	0	850
General Transmission Improvements	100	100	100	100	100	500
Ineson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	81	0	0	0	0	81
Lane 437 Reconductor	80	800	0	0	0	880
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
McDuff Substation 4KV Circuits 4, 6, and 9 Relocation	80	0	0	0	0	80
Georgia St 170 Distribution Feeder Addition	60	380	0	0	0	440
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
SURPP 230-26KV Distribution Substation - Protection & Controls	50	550	200	0	0	800
Staratt 138-26KV T2 and Circuit 368, 369 Addition - Protection & Controls	30	120	645	110	0	905
St Johns 4KV Distribution Feeder Getaway Rebuild	24	24	286	0	0	310
Staratt T2 Circuits 368 and 369 Addition	24	24	427	0	0	475
Circuit 684S Pipe-Type Cable Replacement	15	1,185	0	0	0	1,200
Real Estate - Ineson Substation - Property Acquisition	10	0	0	0	0	10
SouthWest Substation- Transmission	0	5,000	5,000	5,000	0	15,000
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,001
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
SouthWest Substation - Substation	0	2,000	7,000	5,000	0	14,000
New Nocatee T-2 Transformer	0	758	3,705	350	0	4,813
Nocatee T2 Circuit 239, 240, 241 Addition	0	500	3,910	500	0	4,910
SouthWest Substation - Distribution	0	300	400	300	0	1,000
Nocatee 230-26 KV T2 Addition - Protection & Controls	0	150	645	110	0	905
Pecan Park Area Transmission	0	0	5,000	5,000	5,000	15,000
Pecan Park Area Substation	0	0	1,000	6,000	7,000	14,000
Pecan Park Area Distribution	0	0	500	2,000	2,500	5,000
West Jax T3 200 Mega Volt Auto-transformer Addition	0	0	0	2,000	2,500	4,500
Durbin 230 - 26KV Substation	0	0	0	0	3,900	3,900
Durbin Substation Distribution Feeders	0	0	0	0	1,200	1,200
College Substation Reconfiguration	0	0	0	0	1,000	1,000
Durbin Sub 230KV Circuit 924/932 Interconnect	0	0	0	0	300	300
College Substation Network Feeders	0	0	0	0	250	250
College Substation Reconfiguration - Protection & Controls	0	0	0	0	100	100
TRANSMISSION AND DISTRIBUTION SUBTOTAL	146,066	137,284	107,503	98,749	95,003	584,626
ELECTRIC OTHER						

Electric FY23-FY27

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

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

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