

PROPOSED CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2023-2027

CITY OF JACKSONVILLE
LENNY CURRY, MAYOR



CITY OF JACKSONVILLE, FLORIDA PROPOSED CAPITAL IMPROVEMENT PLAN FY 2023-2027



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FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Capital Improvement Plan (CIP) is a multi-year forecast of major capital buildings, infrastructure, and other needs. The City of Jacksonville has adopted in Jacksonville Municipal Code Chapter 106, Part 1 Section 106.109 Capital Improvement Funding a “Five-Year Capital Improvements Plan that is designed to be financially feasible and provides the funding source and amount of funding for the capital costs of each project, and the funding source and amount of funding for the anticipated post-construction operation costs of each project”. The Five-Year Capital Improvements Plan shall be filed and approved each fiscal year concurrently with the annual budget.

The proposed Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2022 through the fiscal year ending September 30, 2027 includes location, funding and expenses for projects with current fiscal year appropriations.

The CIP incorporates needs identified in the Capital Improvements Element (CIE) required under the Growth Management Act of 1985. The CIE focuses on anticipated infrastructure requirements based on service level standards and the land use plan adopted by the City Council to prevent deficiencies in level of services.

In addition to the needs identified in the CIE, the CIP includes other improvements not covered by the Growth Management Act such as Public Safety, Targeted Economic Development, Public Facilities (primarily public buildings), and Environmental factors.

Capital projects are budgeted on an “all years” basis, an accounting practice used for funds that may need to carry over from one fiscal year to the next for a defined purpose such as funding a specific capital project or a grant.

PROCESS

Chapter 122 of the Jacksonville Municipal Code requires that the CIP be prepared annually by the City of Jacksonville’s Finance Department through submittals received from various City departments, independent authorities, and agencies.

Departments complete a CIP request form with detailed project information and use a standardized matrix to score projects prior to submitting them to the Finance Department. The projects are then reviewed by the Departments of Public Works, Planning & Development, and Finance for reasonableness related to costs, operating budget and level of service impact. The Mayor’s Budget Review Committee (MBRC) makes the final recommendation of projects for the Mayor’s review and approval. The City Council then receives the Mayor’s Proposed Five-Year CIP with the Proposed Annual Budget in July. Once adopted by the City Council the first fiscal year of the CIP becomes the city’s Capital Improvement Budget for that year.

A typical capital project is planned and executed in the following phases:

Engineering & Design: These are costs incurred by the City to design a project in accordance with the scope of work set forth in the development phase. This includes professional consultant fees, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services, and bid reviews.

Land Acquisition & Site Preparation: These costs are incurred by the City for the purchase of land, easements and right-of-way. This also includes purchase price, surveys, appraisals, environmental audit, permitting, legal costs, maps, charts, aerial photography, and other costs such as wetlands restoration.

Construction: This includes costs incurred by the City for all construction related tasks required to place a project in service. This includes project construction contracts, professional and technical assistance, advertising, legal and technical documentation, costs, inspections, testing, and permitting.

Capital Equipment: This includes costs incurred by the City for all capital equipment related to the needs of the specific facility/project. This includes public safety, telecommunications and AV equipment.

Per Chapter 122, Part 6, Ordinance Code:

Capital Improvement Project. Excluded from the term and definition of Capital Improvement shall be all Community Redevelopment Area Projects. Capital Improvement Project *means* a planned undertaking of the City or an independent agency that leads to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include things such as land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit. To constitute a capital improvement project, the project must:

- 1 Have a total cost greater than \$100,000 and a useful life of more than ten years,
- 2 Be a one-time outlay, which is non-recurring in nature.
- 3 Add to, enhance the value of, or extend the life of the City's physical assets.
- 4 Major equipment purchases must be associated with a Capital Improvement Project and must meet the criteria in item 1 above to be included as a Capital Improvement Project.

Any project which meets the definition of a Capital Improvement Project must be included in the Capital Improvement Plan, regardless of funding source.

Excluded from the definition of Capital Improvement Projects are:

- i. City vehicular equipment purchases. Fleet appropriations are to be considered within the Operating Budget.
- ii. Expenditures for maintenance supplies and materials or replacement items which shall be budgeted as operating items.
- iii. Purchases involving ongoing debt service or lease/purchase costs which shall be budgeted in the Operating Budget.
- iv. All routine resurfacing of streets, recurring annual items and routine maintenance and repair.

(b) **Capital Improvement Plan**. The Capital Improvement Plan (CIP) is a comprehensive five-year plan of proposed capital improvement projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the city budget. It is a significant element of the annual budget process and intended to be binding on future years to fulfill the purposes set forth above. While the CIP is updated annually and subject to change as emergencies arise or projects are delayed by circumstances beyond our control, the annual focus primarily will be on the fifth year of the plan as new projects are added. The first year of the plan is the basis for actual appropriations authorized by the City Council for capital projects when adopting the Annual Budget. The remaining four years establish priorities for future capital improvement projects.

(c) **Capital Improvement Plan Budget**. Capital Improvement Plan Budget shall be submitted annually with the City Annual Budget and is the first year of the Capital Improvement Plan. The required elements of the Capital Improvement Plan Budget are set forth in Section 122.603(b), Ordinance Code.

PROPOSED FIVE-YEAR CIP

The CIP contains 348 updated and/or new projects at \$2,306,341,334 for the next five years and beyond. This reflects a continued investment to provide for the health, safety and quality of life for our citizens. To assist in balancing and prioritizing needs across the City, departments identify projects by one of the following "Program Areas."

Drainage - Project that improves drainage conditions and reduces flooding

Environment/Quality of Life - Project that would promote or improve the environment for the citizens of Jacksonville (e.g. water treatment plants)

Parks - Project with buildings, grounds and/or recreational facilities within the park boundaries, also including the Preservation Project

Public Facilities – Project for facilities designated for primarily citizen use and includes facilities such as the county courthouse, arena and baseball park

Public Safety - Project relating to public safety including facilities

Roads/Infrastructure/Transportation – Project dedicated to expanding and widening roads; interchanges, overpasses and intersection improvements; and also includes road resurfacing, sidewalks/bike paths, as well as landscaping/tree planting along road improvement projects

Targeted Economic Development – Project is used to stimulate growth and revitalization by providing grants and loans for infrastructure, public improvements, and project development

CAPITAL PROJECTS OPERATING IMPACT

The CIP is an integral element of the City's budgeting process. The cost of operating new or expanded facilities or infrastructure can be significant and will be included in the operating budget in the fiscal year the asset becomes operational. In addition, the future operating impacts are incorporated into the five-year forecast that accompanies the Budget. More information can be found on the individual project sheets contained in this section on expenditures and operating impact related to each project.

RECURRING ANNUAL CAPITAL MAINTENANCE

The CIP annually includes various appropriations which meet and/or exceed all the required minimums set forth via 2015-428-E for recurring capital maintenance needs. A detailed list of those projects and proposed appropriations can be found in the following pages contained in this section.

FUNDING

The CIP is the city's financially feasible plan of capital projects. It includes project costs and schedules over a five-year period to meet the infrastructure needs of the City of Jacksonville and additional State of Florida growth management mandates.

FY22/23 Recurring Capital Maintenance Needs Comparison

Capital Maintenance Area	2015-426-E		FY 22/23 CIP	
	Suggested Minimum	Target	Project Name	Amount
Roadway Resurfacing	12,000,000	18,000,000	Roadway Resurfacing	\$26,500,000.00
Sidewalk Repair	2,000,000	3,000,000	Sidewalk Curb Construction & Repair	\$6,000,000.00
Sidewalk "New"	250,000	500,000	Sidewalk Construction - New	\$1,000,000.00
Drainage System Rehab (DSR)	6,000,000	6,000,000	Drainage System Rehab (DSR)	\$12,600,000.00
Facilities Capital Maintenance	1,500,000	3,500,000	Facilities Capital Maintenance - Gov't	\$1,500,000.00
			Public Buildings - Roofing	\$400,000.00
			Facilities Capital Maintenance Gov't - Assess & Remediation	\$500,000.00
			Total	\$2,400,000.00
Intersection Improvements	1,000,000	1,500,000	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$300,000.00
			Traffic Signal (New) – Baymeadows Rd E & Hampton	\$700,000.00
			Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	\$1,000,000.00
			Total	\$2,000,000.00
Periododic Maintenance (Bridge Repair/Replacement)	3,000,000	4,000,000	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$1,600,000.00
			5th Street Bridge Replacement	\$3,100,000.00
			Tar Kiln Bridge	\$500,000.00
			Total	\$5,200,000.00
Pavement Markings (previously combined with Signal Repair/Upgrade)	350,000	750,000	Pavement Markings	\$1,500,000.00
Roadway Signal Repair/Upgrade (previously combined with Pavement Markings)	2,000,000	2,500,000	Roadway Sign Stripe and Signal	\$2,860,000.00
			Traffic Signalization - Countywide	\$1,100,000.00
			Total	\$3,960,000.00
Traffic Calming	150,000	150,000	Traffic Calming	\$150,000.00
Roadway Safety Program (Pedestrian Crossings - midblock & other)	250,000	500,000	Roadway Safety Project - Pedestrian Crossings	\$300,000.00
Traffic Street Lights	75,000	150,000	Traffic Street Lights (mast arm paint)	\$100,000.00
Railroad Crossings	50,000	50,000	Railroad Crossings	\$750,000.00
Bulkhead repair/replace	1,500,000	2,500,000	Northbank Bulkhead	\$16,000,000.00
Park Capital Maintenance	2,000,000	3,000,000	Cntywd Parks - Upgrades/Maint & Repairs	\$3,000,000.00

The proposed FY22/23 Capital Improvement Plan (CIP) totals more than \$500 million dollars for 161 projects. The FY2023-2027 proposed Capital Improvement Plan focuses efforts on repair and maintenance of city infrastructure needs, facilities and parks. In total, more than \$41 million will fund projects with current available cash/grants.

General Government Capital Improvement Projects

Dept	Project Name	FY 22-23
FR	Fire Station #12 Replacement	\$850,000
FR	Fire Station #17 Replacement	\$450,000
FR	Fire Station #22 (Relocation)	\$1,600,000
FR	Fire Station #47 Replacement	\$500,000
FR	Fire Station #64	\$650,000
FR	Fire Station #65 (new)	\$300,000
FR	Fire Station #75	\$650,000
FR	Fire Station Capital Maintenance - Misc Improvements	\$1,000,000
FR	Marine Fire Station #68 (new)	\$7,500,000
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$7,000,000
PW	Equestrian Center - Mounted Unit Facility	\$250,000
PW	11th & 12th Street Connector	\$250,000
PW	5th Street Bridge Replacement	\$3,100,000
PW	AC Skinner Charter School - School Zone	\$300,000
PW	ADA Compliance - Curb Ramps and Sidewalks	\$500,000
PW	Apache Ave Curb & Gutter	\$75,000
PW	Arlington Road Bridge	\$2,000,000
PW	Atlantic Blvd Medians	\$150,000
PW	Bay Street Corridor Utility Relocation	\$2,000,000
PW	Belfort Road Widening	\$7,200,000
PW	Brookmont and Lamanto Ave East Underdrain Improvements	\$520,000
PW	Brookview Dr. Underdrain Improvements	\$235,000
PW	CD 10 Sidewalk Repairs	\$505,000
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$1,000,000
PW	Cemetery Entrance Improvements	\$597,196
PW	Chaffee Road	\$5,200,000
PW	Channel Lining Drainage Improvements	\$719,500
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$1,600,000
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$300,000
PW	Collins Road Sidewalks	\$1,000,000
PW	Countywide Bulkhead - Assess, Repair & Replacement	\$500,000
PW	Crosswalk Murals	\$150,000
PW	Dancy Street Curb & Gutter	\$75,000
PW	Downtown Landscaping and Lighting Enhancements	\$500,000
PW	Downtown Two-Way (Julia Street)	\$1,500,000
PW	Downtown Two-Way (Monroe Street)	\$1,000,000
PW	Drainage System Rehabilitation - Capital Improvements	\$1,800,000
PW	Drainage System Rehabilitation - Capital Maintenance	\$4,800,000
PW	Edgewood Avenue Bicycle Improvements	\$1,194,619

PW	Emerald Trail - Hogan Street Connector	\$2,000,000
PW	Flasher Clocks for School Zones	\$500,000
PW	Forest Trail Drainage Improvements	\$5,000,000
PW	Hardscape - Countywide	\$2,000,000
PW	Irvington Ave. Underdrain Improvements	\$280,000
PW	Julington Creek Bridge	\$800,000
PW	LaSalle Street Outfall	\$20,000,000
PW	Lone Star Road Extension	\$3,000,000
PW	Loretto Road Sidewalk	\$300,000
PW	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000
PW	Mayport Dock Redevelopment	\$1,500,000
PW	McCoy's Creek Branches	\$3,400,000
PW	McCoys Creek Outfall Improvements with Riverwalk	\$18,600,000
PW	McCoys Creek Rebuild & Raise Bridge - Stockton	\$1,500,000
PW	Moncrief Road Beautification (34th St to 45th St)	\$1,900,000
PW	MOSH and Riverwalk at the Shipyards	\$7,200,000
PW	Northbank Bulkhead	\$16,000,000
PW	Northbank Central Marina	\$15,000,000
PW	Northbank Riverwalk & Capital Maintenance	\$2,000,000
PW	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000
PW	Park Street Road Diet	\$3,000,000
PW	Pavement Markings	\$1,500,000
PW	Penman Road Complete Streets	\$2,000,000
PW	Railroad Crossings	\$750,000
PW	Resiliency Infrastructure Improvements	\$10,000,000
PW	Riverfront Plaza	\$25,000,000
PW	Roadway Resurfacing	\$26,500,000
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000
PW	Roadway Sign Stripe and Signal	\$2,860,000
PW	Sibbald Road Sidewalk Extension	\$1,500,554
PW	Sidewalk Construction - New	\$1,000,000
PW	Sidewalk/Curb Construction and Repair	\$6,000,000
PW	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$430,000
PW	Southbank Bulkhead	\$6,000,000
PW	St. Johns Ave. Traffic Calming	\$200,000
PW	St. Johns River Bulkhead, Assess/Restore	\$1,500,000
PW	Tar Kiln Bridge	\$500,000
PW	Traffic Calming	\$150,000
PW	Traffic Signal (New) – Baymeadows Rd E & Hampton	\$700,000
PW	Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	\$1,000,000
PW	Traffic Signalization - Countywide	\$1,100,000
PW	Traffic Signalization - Fiber Optic	\$750,000
PW	Traffic Street Lights (mast arm paint)	\$100,000
PW	Underdrain Replacements	\$1,000,000
PW	Venetia Drainage Improvements	\$900,000
PW	Willowbranch Creek Bulkhead Replacement	\$3,500,000
PW	Wills Branch Dredge	\$1,600,000

PW	Woodland Acres Traffic Calming	\$500,000
PW	Confederate Monument Removal	\$500,000
PW	JAX Ash Site Pollution Remediation	\$2,250,000
PW	Animal Care & Protective Services HVAC Replacement	\$1,200,000
PW	Argyle Branch Library Roof Replacement	\$196,000
PW	Ed Ball Hearing Room & Restroom Improvements	\$750,000
PW	Elevator Door Monitoring	\$400,000
PW	Equestrian Center Cattle Barn	\$250,000
PW	Facilities Cap Maint Gov't - Assess & Remediation	\$500,000
PW	Facilities Capital Maintenance - Gov't	\$1,500,000
PW	Florida Theatre Facility Improvements	\$3,000,000
PW	Inspector General Office Renovation	\$150,000
PW	Jacksonville Fair Grounds Relocation	\$12,200,000
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000
PW	Lot R - Stadium Performance Center	\$24,000,000
PW	Medical Examiner Facility	\$12,500,000
PW	Old St. Andrews Church - Maintenance Upgrades	\$140,000
PW	Police Memorial Bldg - Maint & Upgrades	\$275,000
PW	Pretrial Detention Facility - Cell Door System	\$500,000
PW	Pre-Trial Detention Facility Water Line Replacement	\$850,000
PW	Public Buildings - Roofing	\$400,000
PW	Schell Sweet Community Resource Center Roof Replacement	\$300,000
PW	UF Health Capital Improvements	\$20,000,000
PW	Yates Parking Garage Maintenance Repairs	\$1,200,000
PW	Metropolitan Park	\$2,000,000
PW	Shipyards West Park	\$5,000,000
PL	Brentwood Branch Replacement	\$8,188,976
PL	Oceanway Library Replacement	\$3,750,000
SH	Homeland Security Narcotics & Vice Building	\$1,500,000
ASM	Baseball Grounds - MLB Requirements	\$10,000,000
ASM	Building Systems - Prime Osborn Convention Center	\$3,200,000
ASM	Interior Finishes- Prime Osborn Convention Center	\$550,000
ASM	Building Systems - Ritz Theatre & Museum	\$980,000
PR	Archie Dickinson Park	\$2,500,000
PR	Atlantic Coast High School Pool	\$8,000,000
PR	Boone Park Tennis	\$450,000
PR	Cecil Aquatic Center	\$1,000,000
PR	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$3,600,000
PR	Cecil Field Master Plan - Phase II	\$500,000
PR	Clanzel T. Brown Park Youth Development	\$300,000
PR	Countywide Parks - Upgrades/Maintenance & Repairs	\$3,000,000
PR	Countywide Pool Maintenance & Upgrades	\$500,000
PR	Exchange Club Island Park Development	\$300,000
PR	Hanna Park - Parking Lot 11	\$240,000
PR	Ivey Road Park - Design & Develop per the Master Plan	\$6,000,000
PR	Jacksonville Zoo Capital Improvements	\$5,000,000
PR	James Weldon Johnson Park	\$250,000
PR	Mayport Road Park	\$250,000

PR	McCoy's Creek Greenway	\$6,000,000
PR	Northbank Riverwalk extension (Catherine St. to Metro Park)	\$5,000,000
PR	Patton Park Youth Turf Soccer Field	\$1,200,000
PR	Pine Forest Elementary Park	\$1,000,000
PR	Ritz Pocket Park	\$1,300,000
PR	Riverside Park - Duckpond	\$1,000,000
PR	Special Committee on Parks and Quality of Life	\$50,000,000
PR	Wayne B Stevens Boat Ramp	\$250,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 22-23
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$4,591,155
SW	Drainage System Rehabilitation - Capital Improvements	\$390,000
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000
SW	Macy Avenue Drainage Improvements (DSR)	\$350,000
SW	Pleasant Point Lane Drainage Improvements (DSR)	\$300,000
SW	Ribault Scenic Drive Drainage Improvements (DSR)	\$340,000
SW	Starshire Cove Drainage Improvements (DSR)	\$420,000
SW	Stormwater Project Development and Feasibility Studies	\$250,000
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 22-23
SD	Environmental Compliance - Countywide	\$1,000,000
SD	Landfill Gas Fueled Leachate Evaporator	\$500,000
SD	Trail Ridge Landfill Expansion	\$4,650,000

The following pages provide information on the various funding sources assigned to each project as proposed by the mayor for fiscal year 2022/23 and beyond.

**PROPOSED FIVE YEAR CIP
AND PROJECT DETAIL
SHEETS
(General Government)**

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 - McCoys Creek Rbld&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	\$0	\$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	Clanzel 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

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 Lamanto 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,Brge-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	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Irvington Ave. Underdrain Improvements	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Julington 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	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway - McCoy's Creek Rbl	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improve	\$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 Starrt/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	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	\$234,000	\$1,300,000
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvem	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PW	Public Facilities	Medical Examiner Facility - 04	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
PW	Public Facilities	Old St. Andrews Church - Maintenance Upgra	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replaceme	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0
PW	Public Facilities	Police Memorial Bldg - Mainten & Upgrades	\$3,300,000	\$1,100,000	\$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

Project Title	Fire Station # 65	Council District(s)	2	Est. Completion Date	FY23
Project Location	7600 Bailey Body Road	Project No	004335	Dpt Ranking	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Atlantic Blvd and Arlington Road community. A new Fire Engine and Rescue unit is included in the enhancement.

Justification

Build new Fire Station 65 as identified in the City's 2012-2016 Capital Improvement Program and TriData reports to reduce response times for fire and EMS runs.

Funding Sources	Total	Prior FY Budget	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	\$0	\$0
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D. Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$3,115,412	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$21,889	\$0	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$223,880	\$0	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$1,026,623	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$4,387,804	\$0	\$0	\$0	\$0

Project Title	Fire Station #64 (new)	Council District(s)	7	Est. Completion Date	FY23
Project Location	Bertha and Harts Road	Project No	010103	Dpt Ranking	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Bertha and Harts Road community. A new Fire Engine and Rescue unit is included in this enhancement.

Justification

The project includes determining the proper location near Bertha & Harts Rd. area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. This project was identified in the City's 2012-2016 Capital Improvement Program and TriData report to reduce response times for fire and EMS runs.

Funding Sources	Total	Prior FY Budget	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	\$0	\$0
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D. Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$3,115,412	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$21,889	\$0	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$223,880	\$0	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$1,026,623	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$4,387,804	\$0	\$0	\$0	\$0

Project Title	Fire Station #75 (new)	Council District(s)	10	Est. Completion Date	FY23
Project Location	I-295 and Wilson Blvd	Project No	010104	Dpt Ranking	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

This project is the land purchase, construction and staffing of a new fire station in the I-295 and Wilson Blvd area. The land for the project will need to be purchased. This fire station will include an Advanced Life Support engine and rescue. APP allocation is slated to be \$41,250 for FY20/21

Justification

This area around Wilson and I-295 has consistently had high call volume. Although this area is within five road miles of existing fire stations, the high number of calls for service in this area places a heavy burden on the surrounding fire stations. All three of the surrounding stations routinely exceed the annual JFRD average run volume of 2,649. In 2019, Station 32 responded to 3,956 runs, Station 31 responded to 4,826 runs and Station 22 responding to 5,423 runs. By placing this fire station in service, the extreme run volumes that the three surrounding fire districts are facing would become more manageable and more importantly, this new station would help reduce response times to this area.

Funding Sources	Total	Prior FY Budget	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	\$0	\$0
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D. Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$3,115,412	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$21,889	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$223,880	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$1,026,623	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$4,387,804	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station 47 Replace	Council District(s)	7	Est. Completion Date	FY23
Project Location	Ethel Road	Project No	000601	Dpt Ranking	
Department	Fire and Rescue	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Safety	Urban Core	No	Est. Useful Life	50 years

Description or Scope

The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit. APP allocation is \$42,750

Justification

Homeowners within five road miles of the new fire station could see their insurance premiums reduced by as much as one half to two thirds. For 626 homeowners this could mean more than \$1,064,200 in annual savings by lower insurance premiums. The old fire station is being used by JSO. Optimally the station would be relocated to maximize ISO ratings to the community. This will satisfy ISO requirements where there is currently no recognized fire protection. The need for this new station was identified in Phase I of the Public Protection Class Rate Reduction Study conducted in accordance with Section 421.103, Fire and Rescue Capital Study.

Funding Sources	Total	Prior FY Budget	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	\$0	\$0
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D. Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$3,024,672	\$0	\$3,024,672	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,383	\$0	\$21,383	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$217,359	\$0	\$217,359	\$0	\$0	\$0	\$0	\$0
Equipment	\$996,721	\$0	\$996,721	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,260,135	\$0	\$4,260,135	\$0	\$0	\$0	\$0	\$0

Project Title	Oceanway Center - Oceanway Library Replacement	Council District(s)	2 & 7	Est. Completion Date	FY26
Project Location	Unknown	Project No	000761	Dpt Ranking	
Department	Public Libraries	Ordinance/BT No		APP/Vertical Construction	No
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Construct a 30,000 sq ft library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away.

Justification

This area serves the third largest Naval fleet concentration in the United States-Mayport, and the major economic engine of the City -JAXPORT. This area is expected to grow 35% in the next 10 years. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development and job creation. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville. This is the fastest growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Debt Management Funds	\$3,750,000	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0
Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: F.I.N.D. Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,750,000	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,750,000	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$871,565	\$0	\$0	\$871,565	\$0	\$0	\$0	\$0
Contractual Services	\$59,154	\$0	\$0	\$59,154	\$0	\$0	\$0	\$0
Utilities	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Materials / Supplies	\$256,500	\$0	\$0	\$256,500	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,337,219	\$0	\$0	\$1,337,219	\$0	\$0	\$0	\$0

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Stormwater)**

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

**PROPOSED FIVE YEAR
CIP AND PROJECT
DETAIL SHEETS
(Solid Waste)**

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	\$2,000,000	\$5,000,000	\$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

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

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

Airport	Proj No.	PFL	Description	Budget 2023 Total Capital Commitments	FUNDING SOURCES				
					JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2019-07		Airfield Wetland Mitigation	\$ 13,500,000		\$ 1,132,392	\$ 12,367,608		
	J2023-01		PA System Upgrade or Replacement	\$ 750,000		\$ 750,000			
	J2023-02		Elevator Replacement 17 & 18	\$ 400,000		\$ 400,000			
	J2023-03		Replace Ticketing Escalators 1 & 2	\$ 1,400,000		\$ 1,400,000			
	J2023-04		Bulldozer	\$ 375,000	\$ 375,000				
	J2020-03		Air Cargo 3 Ramp Expansion	\$ 5,000,000	\$ 2,500,000			\$ 2,500,000	
	J2020-01		Concourse B Program	\$ 300,000,000	\$ 50,301,688	\$ 163,950,000	\$ 45,000,000	\$ 40,748,312	
	J2023-05		IT Infrastructure Refresh FY23	\$ 580,000	\$ 580,000				
	J2018-14		JAX Canopy and Steel Structure Support Replacement (additional funding)	\$ 1,000,000	\$ 1,000,000				
	J2023-06		Airfield Beacon Relocation	\$ 100,000	\$ 100,000				
	J2023-07		Ticketing Window Replacement	\$ 400,000		\$ 400,000			
	J2023-08		HBS System Computer	\$ 900,000		\$ 900,000			
	J2023-09		Design and Construct Hangar	\$ 10,000,000					\$ 10,000,000
	J2023-10		Four Winds Migration or Replacement	\$ 175,000	\$ 175,000				
	J2023-11		Video Surveillance / Ccure	\$ 235,000	\$ 235,000				
	J2023-12		Daily/Hourly Garage Escalator Rehabilitation Ph 1 of 3	\$ 400,000	\$ 400,000				
	J2023-13		Taxiway M1 Widening	\$ 1,600,000					\$ 1,600,000
J2023-14		TWY F Rehab and Extension	\$ 4,000,000	\$ 1,000,000				\$ 3,000,000	
J2021-01		Air Cargo 1 Roof	\$ 3,000,000	\$ 3,000,000					
J2021-02		FedEx Roof (additional funding)	\$ 2,200,000	\$ 2,200,000					
J2023-15		TIBA Pay In Lane Stations	\$ 300,000	\$ 300,000					
J2023-16		Engineering Salaries	\$ 600,000	\$ 600,000					
J2023-17		Rehabilitate Landside Bathrooms	\$ 2,200,000		2,200,000				
				\$ 349,115,000	\$ 62,766,688	\$ 171,132,392	\$ 57,367,608	\$ 43,248,312	\$ 14,600,000
Cecil Airport	F2023-01		Cecil Airport AWOS Replacement	\$ 175,000	\$ 17,500		\$ 157,500		
	F2023-02		Taxiway A Reconstruction (A4 to 36R) - Design	\$ 3,000,000	\$ 3,000,000				
				\$ 3,175,000	\$ 3,017,500	\$ -	\$ 157,500	\$ -	\$ -
Cecil Spaceport	S2019-03		Eastside Roadway	\$ 16,000,000	\$ 6,000,000			\$ 4,000,000	\$ 6,000,000
	S2023-01		Fabric Hangar Reskin	\$ 175,000	\$ 175,000				
				\$ 16,175,000	\$ 6,175,000	\$ -	\$ -	\$ 4,000,000	\$ 6,000,000
Jacksonville Executive	C2023-01		Airfield Drainage Project	\$ 2,000,000	\$ 200,000		\$ 1,800,000		
	C2023-02		Runway Incurion Mitigation	\$ 2,000,000	\$ 200,000		\$ 1,800,000		
				\$ 4,000,000	\$ 400,000	\$ -	\$ 3,600,000	\$ -	\$ -
Herlong				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Large Capital				\$ 372,465,000	\$ 72,359,188	\$ 171,132,392	\$ 61,125,108	\$ 47,248,312	\$ 20,600,000
Cecil Airport		Bldg 1846 AC		\$ 50,000	50,000				
				\$ 50,000					
Small Cap	Herlong		AC Unit Replacement in Offices of H5	\$ 72,000	72,000				
			Westside Access Road Gate/Operator replacement.	\$ 28,000	28,000				
			East T Hangars Vehicle Gate/Operator replacement	\$ 21,000	21,000				
				\$ 121,000					
Jacksonville Intl			Identity Management Upgrade (Airport ICE)	\$ 50,000	50,000				
			Parking Shuttles 54,55,56	\$ 264,000	264,000				
			Ride on Flat Deck Mower (x2)	\$ 24,000	24,000				
			Conference Room AV equipment refresh	\$ 25,000	25,000				
				\$ 363,000					
Total Small Capital				\$ 534,000	\$ 534,000	\$ -	\$ -	\$ -	\$ -
Total Capital				\$ 372,999,000	\$ 72,893,188	\$ 171,132,392	\$ 61,125,108	\$ 47,248,312	\$ 20,600,000

Jacksonville Port Authority

5 year Capital Projects - 2022-2026

			2023	2024	2025	2026	2027
Location	Description	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Container Terminal Upgrades	\$ 55,000,000	55,000,000	-	-	-	-
	Breasting Dolphin - Berth 22 - Design & Construction	\$ 6,068,000	6,068,000	-	-	-	-
	Intersection Improvements @ Wm Mills/Dave Rawls (WB rt Turn slip, SSA queue, DR Left)	\$ 1,250,000	1,250,000	-	-	-	-
	Warehouse #1 Rehab/Upgrades	\$ 250,000	250,000	-	-	-	-
	Gitmo Building Upgrades	\$ 200,000	200,000	-	-	-	-
	Stormwater Pond Outfall Upgrades for Tenants	\$ 40,000	40,000	-	-	-	-
	Construct Equipment Was Facility adjacent to Crane Watch Bldg	\$ 150,000	150,000	-	-	-	-
	HVAC Upgrades at ACC	\$ 45,000	45,000	-	-	-	-
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$ 900,000	900,000	-	-	-	-
	Tenant Asphalt Facility Rehab	\$ 1,250,000	450,000	200,000	200,000	200,000	200,000
	HVAC Upgrades at BIMT Maintenance	\$ 65,000	65,000	-	-	-	-
	Upgrade lanes 7 & 8 concrete pads @ Interchange	\$ 30,000	30,000	-	-	-	-
	Tenant Roof Repairs	\$ 105,000	105,000	-	-	-	-
	Berth 32 Power Pit Drainage Upgrade	\$ 50,000	50,000	-	-	-	-
	Hanjung Crane #8810 Upgrades	\$ 909,500	909,500	-	-	-	-
	Hanjung Crane #8811 Upgrades	\$ 720,000	720,000	-	-	-	-
	Hanjung Crane #8841 Upgrades	\$ 884,500	884,500	-	-	-	-
	Auto Processing Facility Development	\$ 45,000,000	45,000,000	-	-	-	-
	CFS Upgrades	\$ 75,000	75,000	-	-	-	-
	BIMT Equipment Facility/Shelter	\$ 750,000	750,000	-	-	-	-
	T Berth Construction @ Berth 20 (Design)	\$ 1,250,000	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	-	36,000,000	-	-	-
	Crane Rail Grout 100 - 200 linear feet per year	\$ 600,000	-	150,000	150,000	150,000	150,000
	Access Control Restroom Upgrade	\$ 50,000	-	50,000	-	-	-
	Roof Repairs Maintenance Office Bldg.	\$ 50,000	-	50,000	-	-	-
	JEA 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) CNSTN	\$ 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	\$ 114,192,000	\$ 42,350,000	\$ 1,550,000	\$ 62,350,000	\$ 350,000
Dames Point	CBP PHYSEC Upgrades	\$ 500,000	500,000	-	-	-	-
	Asphalt Rehab Tenant	\$ 500,000	100,000	100,000	100,000	100,000	100,000
	Slope Protection between Cruise Terminal & Tenant (Design & Construction)	\$ 1,750,000	1,750,000	-	-	-	-
	Water Main Loop Connection	\$ 75,000	75,000	-	-	-	-
	Cruise Terminal Entrance Enhancements	\$ 200,000	200,000	-	-	-	-
	Cruise Terminal Canopy Upgrades/Enhancement	\$ 250,000	250,000	-	-	-	-
	Berth 16 & 17 Cathodic Protection Design & Construction	\$ 1,000,000	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 connecion (Design & Permitting)	\$ 200,000	-	200,000	-	-	-
	Berth 18 RORO Expansion and landside connection- CNSTN	\$ 2,000,000	-	2,000,000	-	-	-
	Cruise Terminal Passenber 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	\$ 3,875,000	\$ 20,200,000	\$ 100,000	\$ 600,000	\$ 100,000
Talleyrand	Tenant Warehouse Rehab - ROOF only	\$ 500,000	500,000	-	-	-	-
	Westrock Property Development PH 1 Site Development (Design & Construction)	\$ 3,235,000	3,235,000	-	-	-	-
	Westrock Property Development PH 1 (Warehouse Development)	\$ 35,000,000	35,000,000	-	-	-	-
	Warehouse #1 Canopies & Expansion	\$ 5,000,000	5,000,000	-	-	-	-
	Rehabilitate Under Deck Concrete	\$ 1,000,000	1,000,000	-	-	-	-
Pile, Cap and Beam Rehab TMT-Berth 5 - (Cleaning, Design, Construction)	\$ 4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	

			2023	2024	2025	2026	2027
	Resurface Leased Areas - TMT	\$ 1,100,000	300,000	200,000	200,000	200,000	200,000
	Storm Drain Repair	\$ 25,000	25,000	-	-	-	-
	Upgrade Phase C Lift station	\$ 75,000	75,000	-	-	-	-
	Upgrade & raise storm drain Tenant Parking lot	\$ 10,000	10,000	-	-	-	-
	Upgrade NE corner WH1 (ILA Restrooms)	\$ 35,000	35,000	-	-	-	-
	Upgrade Fenceline from Main Gate to PCOB	\$ 40,000	40,000	-	-	-	-
	Lighting - West End of Duffer Yard	\$ 50,000	50,000	-	-	-	-
	Hanjung Crane #8844 Upgrades	\$ 974,500	974,500	-	-	-	-
	Fender Replacement (Concepts/Options)	\$ 50,000	50,000	-	-	-	-
	(1) Pin locations for Cranes	\$ 125,000	125,000	-	-	-	-
	Berth 5 & 6 Asphalt replacement/resurface (2" Thickness) 1,200 ft	\$ 350,000	-	350,000	-	-	-
	Upgrade Fire System Water Tank serving Seanous 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 (Install) (Dock marks 1500)	\$ 125,000	-	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 - Repleace Main Entrance Guard Booth	\$ 60,000	-	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	\$ 47,419,500	\$ 10,835,000	\$ 2,310,000	\$ 2,050,000	\$ 19,600,000
General Port Related	Upland Dredge Material Management Area Construction Buck B - Phase 2	\$ 700,000	700,000	-	-	-	-
	Misc Land Acquisition	\$ 4,000,000	4,000,000	-	-	-	-
	Strategic Master Plan Update	\$ 100,000	100,000	-	-	-	-
	Power Lines	\$ 30,000,000	30,000,000	-	-	-	-
	Jaxport PIDP Project	\$ 47,036,000	47,036,000	-	-	-	-
	Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 6,000,000	6,000,000	-	-	-	-
	PCOB Renovations	\$ 650,000	650,000	-	-	-	-
	Capitalize In-House Engineering Services	\$ 400,000	400,000	-	-	-	-
	PSGP Rd 20 Security Grant	\$ 1,127,489	1,127,489	-	-	-	-
	PSGP Rd 21 Security Grant	\$ 1,633,349	1,633,349	-	-	-	-
	PSPG Rd 22 Security Grant	\$ 250,000	250,000	-	-	-	-
	FSTED 19 Security Grant	\$ 40,224	40,224	-	-	-	-
	FSTED 20 Security Grant	\$ 134,120	134,120	-	-	-	-
	FSTED 22 Security Grant	\$ 120,000	120,000	-	-	-	-
	FSTED 23 Security Grant	\$ 65,000	65,000	-	-	-	-
	FireHouse Subs Public Safety Grant	\$ 25,000	25,000	-	-	-	-
	Buck Island Access Road Bridge (Concept Development)	\$ 300,000	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	\$ 92,581,182	\$ 6,267,110	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110
Other Capital	<u>BLOUNT ISLAND</u>						
	ZPMC Crane #10776 HVAC upgrade/replacements	\$ 25,000	25,000	-	-	-	-
	ZPMC Crane #10777 HVAC upgrade/replacements	\$ 25,000	25,000	-	-	-	-
	ZPMC Crane #10778 HVAC upgrade/replacements	\$ 25,000	25,000	-	-	-	-
	New Excavator						
	Kubota Excavator	\$ 66,600	66,600	-	-	-	-
	Rockdrill Hammer	\$ 5,200	5,200	-	-	-	-
	Paladin Brush Cutter	\$ 11,200	11,200	-	-	-	-
	Trailer	\$ 10,000	10,000	-	-	-	-
	Bromma Speedloader leg replacements (Asset 9369)	\$ 36,000	36,000	-	-	-	-
	Bromma Speedloader leg replacements (Asset 10783)	\$ 36,000	36,000	-	-	-	-
	200 KW Standby genset engine replacement (QTY1)	\$ 18,500	18,500	-	-	-	-
	New 60' Bucket Truck	\$ 275,000	275,000	-	-	-	-
	HANJUN Gantry Motor Replacement (QTY 1) - INVENTORY	\$ 30,000	30,000	-	-	-	-

			2023	2024	2025	2026	2027
HANJUN Trolley Motor Replacement (QTY 2) - INVENTORY	\$	60,000	60,000	-	-	-	-
Berth Fender Upgrades	\$	22,000	22,000	-	-	-	-
Marque Sign at BIMT Entrance	\$	75,000	75,000	-	-	-	-
HJ Boom light upgrades (QTY1)	\$	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 HANJIN cranes (BIMT)	\$	1,000,000		1,000,000	-	-	-
DAMES POINT							
Cruise Terminal Fender Maintenance	\$	22,000	22,000	-	-	-	-
HVAC Embark (units, ducts, controls, etc) (QTY 2)	\$	200,000	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	-	-	-
Hanjung 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	25,000	-	-	-	-	
	Crane Operating Technology Switch Upgrade (All cranes and one spare) - equipment purchase	\$ 60,000	60,000	-	-	-	-	
	Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$ 75,000	75,000	-	-	-	-	
	Private Cellular Communications Network	\$ 150,000	150,000	-	-	-	-	
	Upgrade 6 existing CCTV cabinets (3 at TMT, 3 at BIMT)	\$ 40,000	40,000	-	-	-	-	
	PCOB 3rd Floor top-of-rack switch upgrade and 2nd fl NVR move	\$ 45,000	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	\$ 3,242,500	\$ 3,348,000	\$ -	\$ -	\$ -	
TOTAL CAPITAL PROJECTS			\$ 427,053,182	\$ 261,310,182	\$ 83,000,110	\$ 5,477,110	\$ 66,517,110	\$ 21,567,110
		STATE	\$ 27,030,508	\$ 36,655,000	\$ 2,155,000	\$ 47,500,000	\$ 475,000	
		FEDERAL	\$ 40,326,021	\$ 37,804,637	\$ -	\$ -	\$ -	
		TENANT	\$ 92,043,108	\$ -	\$ -	\$ -	\$ -	
		OTHER	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
		LOCAL	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	
		CASH RESERVE	\$ 8,829,621	\$ -	\$ -	\$ -	\$ -	
		STATE ARPA FUNDS	\$ 13,716,224	\$ -	\$ -	\$ -	\$ -	
		JPA FINANCING	\$ 39,500,000	\$ -	\$ -	\$ -	\$ -	
		JPA OPERATING	\$ 9,839,700	\$ 8,540,473	\$ 3,322,110	\$ 10,000,000	\$ 2,092,110	
		TBD	\$ -	\$ -	\$ -	\$ 9,017,110	\$ 19,000,000	
			\$ 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 - CT7 Hot Gas Path Inspection	5,923	0	0	0	0	5,923
Brandy Branch Generating - CT2 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Brandy Branch Generating - CT3 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Kennedy Generating - CT7 Rotor Replacement	3,106	0	0	0	0	3,106
Northside Generating - Energy Project Management Capital Improvement	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT4 Major Inspection	2,800	0	0	0	0	2,800
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N00 6 Fuel Oil Tank Farm Electric Heat Tracing	1,835	0	0	0	0	1,835
Brandy Branch Generating - B52, B53 Transition Duct Liner	1,234	0	0	0	0	1,234
Northside Generating - N00 Pneumatic Conveying System for Biomass	1,178	0	0	0	0	1,178
Northside Generating - N00 Nitrogen and Dry Air 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 - MarkVIe 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	264	0	0	0	0	264
Brandy Branch Generating - CT1 Hot Gas Path Inspection	250	6,550	0	0	0	6,800
Brandy Branch Generating - B50 Standby Diesel Generator Integration	213	612	0	0	0	825
Northside Generating - N02 Duct Burner Overhaul	163	1,562	0	0	0	1,725
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates	110	0	0	0	0	110
Northside Generating - N01, N02 UPS Replacement	94	0	0	0	0	94
Northside Generating - N02 Turbine Valve and Actuator Overhaul	57	782	0	0	0	839
Brandy Branch Generating - B54 Excitation Transformer Replacement	46	0	0	0	0	46
Northside Generating - N01 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	291,446	733,919
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	13,100	13,100	13,100	13,100	64,900
Customer Order Management - New Electric Service Additions	12,000	12,500	13,000	13,500	14,000	65,000
Customer Order Management - Development Driven Projects	9,750	10,250	10,750	11,250	11,750	53,750
Mayo 230-138-26kV Substation	7,110	0	0	0	0	7,110
Greenland Energy to Mayo 230kV Circuit 950 Addition	6,500	8,500	900	0	0	15,900
Substation Repair & Replace Projects - Transformer Replacements	5,900	1,550	1,400	1,400	1,400	11,650
College St Substation 13.2kV Switchgear Replacement	4,350	1,500	107	0	0	5,957
Pole Replacement Program	4,200	4,400	4,400	4,400	4,400	21,800
Real Estate - North Jacksonville Transmission Corridor Acquisition	3,625	0	0	0	0	3,625
Westside 230kV Transmission Corridor and Substation Site Acquisition	3,500	3,500	0	0	0	7,000
Beeghly 393 Overhead Feeder Extension–Arnold Rd	3,450	580	0	0	0	4,030
General Underground Network and Commercial Repair & Replace	3,000	3,100	3,100	3,100	3,100	15,400
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Eagle LNG 138-13.8 kV Substation	2,750	6,867	1,000	0	0	10,617
Steelbald T4 Spare Transformer Addition for CMC Steel	2,435	100	0	0	0	2,535
Kennedy Substation Control Cable and Protection System Replacement	2,193	0	0	0	0	2,193
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	2,190	27	0	0	0	2,217
Electric Meters - Growth	2,100	2,100	2,100	2,100	2,100	10,500
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	1,988	1,988	0	0	5,964
Transmission and Substation Class Circuit Breaker Replacement Program	1,934	1,132	904	750	750	5,470
69kv - 663 line rebuild	1,879	0	0	0	0	1,879
St Johns 4kV Substation Rebuild	1,800	3,290	0	0	0	5,090
Normandy Substation - New Control House	1,800	188	0	0	0	1,988
Electric Distribution System Improvements	1,690	1,720	1,750	1,780	1,833	8,773
Circuits 853/822 Tower 39 Foundation Rehabilitation	1,650	0	0	0	0	1,650
Imeson 138-26kV T2 Procurement	1,600	1,047	0	0	0	2,647
Circuit 650 UG 69kV Reconductor Project	1,540	0	0	0	0	1,540
Georgia Street Pipe Type Cable Pump Plant Replacement	1,400	0	0	0	0	1,400
26kV Feeder Circuit Breaker Replacement	1,393	1,607	1,536	1,536	754	6,826
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
JP - FDOT - Circuit 917 Relocation Between 9B and I-95	1,141	0	0	0	0	1,141
Water Street T2 Network Transformer Replacement	1,141	357	0	0	0	1,498
Mayo Substation Distribution Feeders	1,128	100	0	0	0	1,228
Ritter Park Circuit 428 Extension	1,120	0	0	0	0	1,120
Forest Sub 217 Feeder - Electric Distribution	1,100	0	0	0	0	1,100
Imeson 26kV Circuit 493 New Feeder Addition	1,100	0	0	0	0	1,100
Mayo Substation 230 kV Addition - Phase 2	1,012	3,429	29	0	0	4,470
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Transmission Line Relay Replacement Project	899	899	865	300	0	2,962
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
Starratt 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
Starratt 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
SOCC - 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 680 UG 69kV Reconductor Project	125	633	0	0	0	758
Ckt 690 UG 69kV Reconductor Project	125	576	0	0	0	701
Georgia St 13kV UG Distribution Survey	120	3,000	0	0	0	3,120
Beeghly Circuit 394 New Feeder Addition	120	2,480	0	0	0	2,600
Westlake 333 Cisco Dr Reconductor	120	1,335	0	0	0	1,455
Eagle LNG 138kV Circuit 847 Interconnect	118	250	100	0	0	468
Bartram 230 kV Bay and Breaker Addition for Circuit 917 - Protection & Controls	114	0	0	0	0	114
Dinsmore 489 Lannie Rd Reconductor	100	650	100	0	0	850
General Transmission Improvements	100	100	100	100	100	500
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	81	0	0	0	0	81
Lane 437 Reconductor	80	800	0	0	0	880
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	80	0	0	0	0	80
Georgia St 170 Distribution Feeder Addition	60	380	0	0	0	440
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
SJRPP 230-26kV Distribution Substation - Protection & Controls	50	550	200	0	0	800
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection & Controls	30	120	645	110	0	905
St Johns 4kV Distribution Feeder Getaway Rebuild	24	286	0	0	0	310
Starratt T2 Circuits 368 and 369 Addition	24	24	427	0	0	475
Circuit 684S Pipe-Type Cable Replacement	15	1,185	0	0	0	1,200
Real Estate - Imeson Substation - Property Acquisition	10	0	0	0	0	10
SouthWest Substation-Transmission	0	5,000	5,000	5,000	0	15,000
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,001
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
SouthWest Substation - Substation	0	2,000	7,000	5,000	0	14,000
New Nocatee T-2 Transformer	0	758	3,705	350	0	4,813
Nocatee T2 Circuit 239, 240, 241 Addition	0	500	3,910	500	0	4,910
SouthWest Substation - Distribution	0	300	400	300	0	1,000
Nocatee 230-26 kV T2 Addition - Protection & Controls	0	150	645	110	0	905
Pecan Park Area Transmission	0	0	5,000	5,000	5,000	15,000
Pecan Park Area Substation	0	0	1,000	6,000	7,000	14,000
Pecan Park Area Distribution	0	0	500	2,000	2,500	5,000
West Jax T3 200 Mega Volt Autotransformer 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	146,086	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



ONE CITY. ONE JACKSONVILLE.

FINANCE AND ADMINISTRATION DEPARTMENT
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