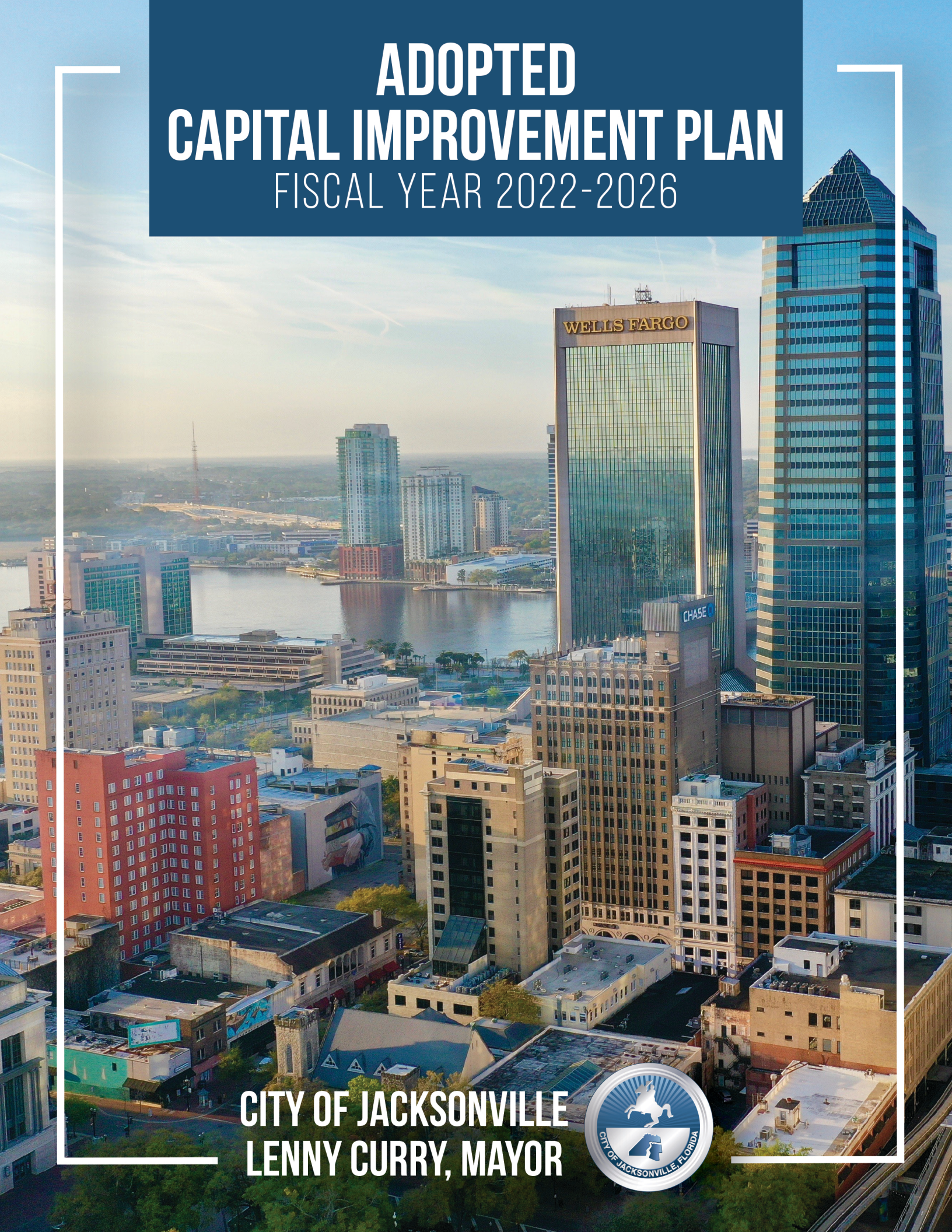


ADOPTED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2022-2026



**CITY OF JACKSONVILLE
LENNY CURRY, MAYOR**



CITY OF JACKSONVILLE, FLORIDA ADOPTED CAPITAL IMPROVEMENT PLAN FY 2022-2026



Tab I

Five-Year Capital Improvement Plan
Introduction
Process
Adopted Five-Year CIP
Capital Projects Operating Impact
Recurring Annual Capital Maintenance Funding
Section 106.109(b) Compliance

Tab II

General Government
FY 22 Adopted Projects by Funding Source
FY 22-26 Adopted Capital Improvement Projects
FY 22-26 Capital Improvement Project Detail Sheets

Tab III

Stormwater
FY 22 Adopted Projects by Funding Sources
FY 22-26 Adopted Capital Improvement Projects
FY 22-26 Capital Improvement Project Detail Sheets

Tab IV

Solid Waste
FY 22 Adopted Projects by Funding Sources
FY 22-26 Adopted Capital Improvement Projects
FY 22-26 Capital Improvement Project Detail Sheets

Tab V

Independent Authorities – Five-Year Capital Improvement Plan

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 adopted Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2021, through the fiscal year ending September 30, 2026 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:

Design & Engineering: 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.

Misc. Equipment & Furnishings: This includes costs incurred by the City for the purchase of appliances, furniture, lockers, flagpoles, toilet accessories and lighting fixtures.

Art in Public Places: Ordinance 96-1105-677 created a new Part 9, Chapter 126, concerning public art. All vertical construction projects have a percentage of their construction cost transferred to the Art in Public Places Trust Fund. These funds are used to implement a City-wide plan for the creation and placement of artworks as developed and administered by the Art in Public Places Commission.

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 in order 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 in order 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.

#

##

ADOPTED FIVE-YEAR CIP

The CIP contains 381 updated and/or new projects at \$2,334,048,981 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.

SECTION 106.109 (b) COMPLIANCE

The CIP also includes a breakdown of various appropriations which meet and/or exceeds the required target of at least 17% of the Capital Improvement Plan Budget to be allocated for water and sewer lines, stormwater drainage, road and streetlight capital improvements in the pre-consolidation City boundary. Those projects are listed on the chart below.

Dept	Project Name	FY 21-22
PW	Shipyards Remediation and Park Development	\$11,411,410
PW	5th Street Bridge Replacement	\$750,000
PW	McCoys Creek Rebuild & Raise Bridge - King	\$1,500,000
PW	Northbank Bulkhead	\$8,000,000
PW	St. Johns Ave. Traffic Calming	\$50,000
PW	Willowbranch Bulkhead Replacement	\$500,000
PW	Belvedere Ave Drainage Improvements	\$1,000,000
PW	Big Fishweir Creek - Ecosystem	\$250,000
PW	Brooklyn Area Drainage & Safety Imp	\$1,000,000
PW	Drainage System Rehabilitation - Capital Maintenance	\$3,080,000
PW	Ingleside Avenue (DSR) - Capital Improvement	\$850,000
PW	McCoys Creek Outfall Improvements with Riverwalk	\$22,000,000
PW	Myrtle Avenue Stormwater Pump Replacement	\$535,000
PW	Resiliency Infrastructure Improvements	\$1,700,000
PW	Silver Street Drainage Improvements	\$1,500,000
PW	Urban Core Riverfront Revitalization Hart Expressway Imp	\$7,000,000
PW	Children's Way/Nira St Ped Improvements	\$300,000
PW	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	\$1,000,000
PW	Emerald Trail - Hogan Street Connector	\$4,980,000
PW	Hyatt Front Modifications	\$300,000
PW	Pavement Markings	\$111,000
PW	Roadway Resurfacing	\$4,543,527
SW	Edgewood Circle (DSR) - Capital Improvements	\$332,350
SW	Spires Avenue (DSR) - Capital Improvements	\$150,000

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.

The proposed FY21/22 Capital Improvement Plan (CIP) totals more than \$513 million dollars for 164 projects. The FY2022-2026 proposed Capital Improvement Plan focuses efforts on repair and maintenance of city infrastructure needs, facilities and parks. In total, more than \$117 million will fund projects with current available cash/grants.

General Government Capital Improvement Projects

Dept	Project Name	FY 21-22
FR	Fire Station Capital Maintenance - Misc Improvements	\$1,000,000
FR	Fire Station #10 Renovation	\$2,220,000
FR	Fire Station #4	\$930,000
FR	Fire Station #47 (new)	\$7,700,000
FR	Fire Station #22 (Relocation)	\$5,700,000
FR	Fire Station #17 Replacement	\$2,093,800
FR	Fire Station #12 Replacement	\$1,875,064
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$8,000,000
DI	Shipyards Remediation and Park Development	\$11,411,410
PW	5th Street Bridge Replacement	\$750,000
PW	Acree Road Bridges	\$1,000,000
PW	Alta Drive Bridge	\$700,000
PW	Cedar Point Bridges Widening	\$500,000
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$450,000
PW	Countywide Bulkhead - Assess, Repair & Replacement	\$500,000
PW	Lone Star Rd Bridge	\$250,000
PW	McCoys Creek Rebuild & Raise Bridge – King	\$1,500,000
PW	Moncrief Rd Pedestrian Bridge	\$1,800,000
PW	Plymouth Street Bridge	\$250,000
PW	Northbank Bulkhead	\$8,000,000
PW	St. Johns River Bulkhead, Assess/Restore	\$1,500,000
PW	Willowbranch Bulkhead Replacement	\$500,000
PW	Belvedere Ave Drainage Improvements	\$1,000,000
PW	Big Fishweir Creek – Ecosystem	\$250,000
PW	Brooklyn Area Drainage & Safety Imp	\$1,000,000
PW	Brookshire Ct. Underdrain Rehabilitation	\$250,000
PW	Cain Lane & Able St. (DSR) - Capital Improvement	\$169,404
PW	Davell Rd. (DSR) - Capital Improvement	\$140,000
PW	Dalry Drive (DSR) - Capital Improvement	\$180,000
PW	Drainage System Rehabilitation - Capital Improvements	\$1,800,000
PW	Drainage System Rehabilitation - Capital Maintenance	\$4,800,000
PW	Ellis Rd. (DSR) - Capital Improvement	\$230,000
PW	Falconhead Ct. Underdrain Rehabilitation	\$250,000
PW	Flynn Road Drainage Improvements	\$200,000
PW	Frye Ave. W. (DSR) - Capital Improvement	\$150,000
PW	Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	\$150,000
PW	Hidden Village Drive Underdrain Rehabilitation	\$250,000
PW	Ingleside Avenue (DSR) - Capital Improvement	\$850,000
PW	Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement	\$100,000
PW	Lift Station Remote Monitoring	\$450,000
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000

PW	McCoys Creek Outfall Improvements with Riverwalk	\$22,000,000
PW	Myrtle Avenue Stormwater Pump Replacement	\$535,000
PW	Old Kings Rd. (DSR) - Capital Improvement	\$70,000
PW	Resiliency Infrastructure Improvements	\$10,000,000
PW	Sheridan Street (DSR) - Capital Improvement	\$380,000
PW	Silver Street Drainage Improvements	\$1,500,000
PW	Stormwater Pump Stations Generators	\$345,710
PW	Sunbeam Road (DSR) - Capital Improvement	\$376,000
PW	Underdrain Replacements	\$250,000
PW	Venetia Drainage Improvements	\$500,000
PW	West Side Blvd (DSR) - Capital Improvement	\$130,000
PW	Wills Branch Dredge	\$2,700,000
PW	Yacht Club Road Drainage Improvements	\$750,000
PW	Zora St. (DSR) - Capital Improvement	\$180,000
PW	Cemetery Entrance Improvements	\$631,400
PW	Department of Health Generator	\$622,222
PW	Mayport Dock Redevelopment	\$2,500,000
PW	MOSH and Riverwalk at the Shipyards	\$12,000,000
PW	Pre-Trial Detention Facility Generator Replacement	\$456,965
PW	Police Memorial Building Generator Replacement	\$273,616
PW	Riverfront Plaza	\$1,000,000
PW	Traffic Management Facility Generator Replacement	\$93,737
PW	2nd Avenue North Roadway Safety Improvements	\$5,500,000
PW	Broward Road Improvements	\$1,400,000
PW	Chaffee Road	\$12,500,000
PW	Children's Way/Nira St Ped Improvements	\$300,000
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$400,000
PW	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,700,000
PW	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	\$1,000,000
PW	Crosswalk Murals	\$200,000
PW	Edgewood Avenue Bicycle Improvements	\$213,538
PW	Emerald Trail - Hogan Street Connector	\$4,980,000
PW	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000
PW	Flasher Clocks for School Zones	\$500,000
PW	Hodges Blvd Intersection Traffic Signals	\$2,200,000
PW	Hyatt Front Modifications	\$300,000
PW	Lone Star Road Extension	\$1,000,000
PW	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000
PW	Orange Picker / Brady Road	\$4,700,000
PW	Pavement Markings	\$2,000,000
PW	Penman Road Complete Streets	\$500,000
PW	Racetrack Road Widening	\$9,441,250
PW	Railroad Crossings	\$750,000
PW	Roadway Resurfacing	\$4,549,847
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000
PW	Roadway Sign Stripe and Signal	\$2,500,000

PW	Rogero Road Undergrounding Electric	\$877,000
PW	Soutel Drive & New Kings Road Intersection Improvements	\$672,000
PW	Southside Boulevard - Southside Blvd/Belfort Rd/JTB Trans Imp	\$1,120,000
PW	St. Johns Ave. Traffic Calming	\$50,000
PW	Traffic Calming	\$150,000
PW	Traffic Signal (New) - Argyle Forest Blvd & Loch Highlands	\$900,000
PW	Traffic Signal (New) – Baymeadows Rd E & Stonebridge Village	\$700,000
PW	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000
PW	Traffic Signal Pulaski Rd and Howard Road	\$600,000
PW	Traffic Signalization - Countywide	\$800,000
PW	Traffic Signalization - Enhancements	\$160,000
PW	Traffic Signalization - Fiber Optic	\$750,000
PW	Traffic Signals San Pablo Parkway	\$2,400,000
PW	Traffic Street Lights (mast arm paint)	\$100,000
PW	Urban Core Riverfront Revitalization Hart Expressway Imp	\$7,000,000
PW	ADA Compliance - Curb Ramps and Sidewalks	\$9,318,400
PW	Hardscape – Countywide	\$2,000,000
PW	Loretto Road Sidewalk	\$155,000
PW	Sibbald Road Sidewalk Extension	\$699,446
PW	Sidewalk Construction - New	\$1,000,000
PW	Sidewalk/Curb Construction and Repair	\$6,000,000
PW	St. Johns Bluff Sidewalk Improvements - East Side	\$860,000
PW	St. Johns Bluff Sidewalk Improvements -West Side	\$155,000
PW	JAX Ash Site Pollution Remediation	\$1,750,000
PW	Sunset Cemetery Assessment/Restoration	\$1,300,000
PW	ADA Compliance - Public Buildings	\$2,000,000
PW	City Hall Roof Replacement	\$2,700,000
PW	Facilities Cap Maint Gov't - Assess & Remediation	\$500,000
PW	Facilities Capital Maintenance - Gov't	\$1,100,000
PW	Fleet Management - Maintenance and Upgrades	\$1,200,000
PW	Florida Theatre Facility Improvements	\$1,500,000
PW	Jacksonville EOC Critical Electrical Infrastructure Upgrade	\$1,000,000
PW	Jacksonville Fair Grounds Relocation	\$15,000,000
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000
PW	Lot R - Stadium Performance Center	\$36,000,000
PW	Main Library Parking Garage Retail Space Buildout	\$2,210,000
PW	Medical Examiner Facility	\$10,000,000
PW	Montgomery Correctional Center Machine Shop	\$670,000
PW	Police Memorial Bldg - Maint & Upgrades	\$275,000
PW	Pretrial Detention Facility - Cell Door System	\$500,000
PW	Pretrial Detention Facility - Maint & Upgrades	\$650,000
PW	Public Buildings - Roofing	\$400,000
PW	Tactical Research and Development Center	\$150,000
PW	UF Health Capital Improvements	\$20,000,000
PW	Dallas Graham Library Roof Replacement	\$138,000
PL	Oceanway Library Replacement	\$3,350,190

SH	Academy Firing Range Storage Lease Building	\$1,800,000
SH	Homeland Security Narcotics & Vice Building	\$1,000,000
SM	Building Systems - Prime Osborn Convention Center	\$4,250,000
SM	Interior Finishes- Prime Osborn Convention Center	\$500,000
SM	Building Systems - Ritz Theatre & Museum	\$500,000
RP	Atlantic Coast High School Pool	\$1,000,000
RP	Countywide Parks - Upgrades/Maintenance & Repairs	\$3,000,000
RP	Countywide Pool Maintenance & Upgrades	\$500,000
RP	First Coast High School Pool	\$500,000
RP	Ivey Road Park - Design & Develop per the Master Plan	\$1,000,000
RP	Jacksonville Zoo Capital Improvements	\$5,000,000
RP	James P. Small Park	\$1,000,000
RP	Lift Ev'ry Voice and Sing Park	\$1,800,000
RP	Lonnie Miller Regional Park - Phase 2 Masterplan	\$2,050,000
RP	McCoy's Creek Greenway	\$2,333,000
RP	Performing Arts Center - Musical Garden	\$4,800,000
RP	Special Committee on Parks and Quality of Life	\$50,000,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 21-22
SW	Drainage System Rehabilitation - Capital Improvements	\$355,000
SW	Beauclerc Bluff Rd. (DSR) Capital Improvements	\$322,000
SW	Burnett Park Road (DSR) - Capital Improvement	\$248,000
SW	Crest Drive (DSR) - Capital Improvements	\$149,000
SW	Edgewood Circle (DSR) - Capital Improvements *	\$329,000
SW	Eunice Road (DSR) - Capital Improvements	\$248,000
SW	Spires Avenue (DSR) - Capital Improvements *	\$149,000
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000
SW	Stormwater Project Development and Feasibility Studies	\$250,000
SW	Dunn / Caney (Sapp Road Wet Detention)	\$4,065,661
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$296,352

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 21-22
SD	Trail Ridge Landfill Expansion	\$11,396,650
SD	Environmental Compliance - Countywide	\$3,500,000

The following pages provide information on the various funding sources assigned to each project as proposed by the mayor for fiscal year 2021/22 and beyond.

FY21/22 Recurring Capital Maintenance Needs Comparison

Capital Maintenance Area	2015-426-E		FY 21/22 CIP	
	Suggested Minimum	Target	Project Name	Amount
Roadway Resurfacing	12,000,000	18,000,000	Roadway Resurfacing	\$24,000,000
Sidewalk Repair	2,000,000	3,000,000	Sidewalk Curb Construction & Repair	\$6,000,000
Sidewalk "New"	250,000	500,000	Sidewalk Construction - New	\$1,000,000
Drainage System Rehab (DSR)	6,000,000	6,000,000	Drainage System Rehab (DSR)	\$13,400,000
Facilities Capital Maintenance	1,500,000	3,500,000	Facilities Capital Maintenance - Gov't	\$1,100,000
			Public Buildings - Roofing	\$400,000
			Facilities Capital Maintenance Gov't - Assess & Remediation	\$500,000
			Total	\$2,000,000
Intersection Improvements	1,000,000	1,500,000	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$1,000,000
			Merrill Rd & Townsend Blvd Intersection Improvements	\$575,000
			Firestone Road - Wheat Road Intersection Improvements	\$1,000,000
			Commonwealth Ave/Pickettville Road Intersection Improvements	\$1,700,000
			Total	\$4,275,000
Periododic Maintenance (Bridge Repair/Replacement)	3,000,000	4,000,000	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$450,000
			Cedar Point Road Bridge	\$500,000
			Acree Road Bridges Replacements	\$1,000,000
			Plymouth Street Bridge	\$250,000
			Lone Star Road Bridge Replacement	\$250,000
			5th Street Bridge Replacement	\$750,000
			Moncrief Road Pedestrian Bridge	\$1,800,000
			McCoys Creek Rebuild & Raise Bridge - King	\$1,500,000
			Total	\$6,500,000

Pavement Markings (previously combined with Signal Repair/Upgrade)	350,000	750,000	Pavement Markings	\$2,000,000
Roadway Signal Repair/Upgrade (previously combined with Pavement Markings)	2,000,000	2,500,000	Roadway Sign Stripe and Signal	\$2,500,000
			Traffic Signalization - Countywide	\$800,000
			Total:	\$3,300,000
Traffic Calming	150,000	150,000	Traffic Calming	\$150,000
Roadway Safety Program (Pedestrian Crossings - midblock & other)	250,000	500,000	Roadway Safety Project - Pedestrian Crossings	\$300,000
Traffic Street Lights	75,000	150,000	Traffic Street Lights (mast arm paint)	\$100,000
Railroad Crossings	50,000	50,000	Railroad Crossings	\$750,000
Bulkhead repair/replace	1,500,000	2,500,000	Northbank Bulkhead	\$8,000,000
Park Capital Maintenance	2,000,000	3,000,000	Cntywd Parks - Upgrades/Maint & Repairs	\$3,000,000

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

CITY OF JACKSONVILLE
FY 2021 - 2022 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	<u>FY 21-22</u>
Debt Management Fund	\$381,152,382
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$19,383,207
Transfer Between Projects	\$11,411,410
Grant / Trust Fund	\$0
Total Per Year	\$411,946,999

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
FR	Fire Station Capital Maintenance - Misc Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #10 Renovation	\$2,220,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #4	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #47 (new)	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #22 (Relocation)	\$5,700,000	\$5,700,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #17 Replacement	\$2,093,800	\$2,093,800	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #12 Replacement	\$1,875,064	\$1,875,064	\$0	\$0	\$0	\$0	\$0
FR	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
DI	Shipyards Remediation and Park Development	\$11,411,410	\$0	\$0	\$0	\$0	\$11,411,410	\$0
PW	5th Street Bridge Replacement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Acree Road Bridge Replacement	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Alta Drive Bridge	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Cedar Point Road Bridges	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Countywide Bulkhead - Assess, Repair & Replacement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Rd Bridge	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Rebuild & Raise Bridge - King	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Moncrief Rd Pedestrian Bridge	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
PW	Plymouth Street Bridge	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Northbank Bulkhead	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns River Bulkhead, Assess/Restore	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Willowbranch Bulkhead Replacement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Belvedere Ave Drainage Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Big Fishweir Creek - Ecosystem	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Brooklyn Area Drainage & Safety Imp	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Brookshire Ct. Underdrain Rehabilitation	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Cain Lane & Able St. (DSR) - Capital Improvement	\$169,404	\$169,404	\$0	\$0	\$0	\$0	\$0
PW	Davell Rd. (DSR) - Capital Improvement	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Dalry Drive (DSR) - Capital Improvement	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation - Capital Improvements	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation - Capital Maintenance	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0
PW	Ellis Rd. (DSR) - Capital Improvement	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0
PW	Falconhead Ct. Underdrain Rehabilitation	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Flynn Road Drainage Improvements	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Frye Ave. W. (DSR) - Capital Improvement	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Hidden Village Drive Underdrain Rehabilitation	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Ingleside Avenue (DSR) - Capital Improvement	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Lift Station Remote Monitoring	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Outfall Improvements with Riverwalk	\$22,000,000	\$22,000,000	\$0	\$0	\$0	\$0	\$0
PW	Myrtle Avenue Stormwater Pump Replacement	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0
PW	Old Kings Rd. (DSR) - Capital Improvement	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
PW	Resiliency Infrastructure Improvements	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
PW	Sheridan Street (DSR) - Capital Improvement	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0
PW	Silver Street Drainage Improvements	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Stormwater Pump Stations Generators	\$345,710	\$345,710	\$0	\$0	\$0	\$0	\$0
PW	Sunbeam Road (DSR) - Capital Improvement	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Venetia Drainage Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	West Side Blvd (DSR) - Capital Improvement	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
PW	Wills Branch Dredge	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
PW	Yacht Club Road Drainage Improvements	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Zora St. (DSR) - Capital Improvement	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
PW	Cemetery Entrance Improvements	\$631,400	\$631,400	\$0	\$0	\$0	\$0	\$0
PW	Department of Health Generator	\$622,222	\$622,222	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PW	MOSH and Riverwalk at the Shipyards	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
PW	Pre-Trial Detention Facility Generator Replacement	\$456,965	\$456,965	\$0	\$0	\$0	\$0	\$0
PW	Police Memorial Building Generator Replacement	\$273,616	\$273,616	\$0	\$0	\$0	\$0	\$0
PW	Riverfront Plaza	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Management Facility Generator Replacement	\$93,737	\$93,737	\$0	\$0	\$0	\$0	\$0
PW	2nd Avenue North Roadway Safety Improvements	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Broward Road Improvements	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PW	Chaffee Road	\$12,500,000	\$7,636,142	\$0	\$0	\$4,863,858	\$0	\$0
PW	Children's Way/Nira St Ped Improvements	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0
PW	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	Crosswalk Murals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Edgewood Avenue Bicycle Improvements	\$213,538	\$213,538	\$0	\$0	\$0	\$0	\$0
PW	Emerald Trail - Hogan Street Connector	\$4,980,000	\$4,980,000	\$0	\$0	\$0	\$0	\$0
PW	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Flasher Clocks for School Zones	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Hodges Blvd Intersection Traffic Signals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0
PW	Hyatt Front Modifications	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Road Extension	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0
PW	Orange Picker / Brady Road	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PW	Penman Road Complete Streets	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Racetrack Road Widening	\$9,441,250	\$9,441,250	\$0	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0
PW	Roadway Resurfacing	\$4,549,847	\$0	\$0	\$0	\$4,549,847	\$0	\$0
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000	\$265,080	\$0	\$0	\$34,920	\$0	\$0
PW	Roadway Sign Stripe and Signal	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0
PW	Rogero Road Undergrounding Electric	\$877,000	\$877,000	\$0	\$0	\$0	\$0	\$0
PW	Soutel Drive & New Kings Road Intersection Improvements	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0
PW	Southside Boulevard - Southside Blvd/Belfort Rd/JTB Trans Imp	\$1,120,000	\$1,120,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Ave. Traffic Calming	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
PW	Traffic Signal (New) - Argyle Forest Blvd & Loch Highlands	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal (New) - Baymeadows Rd E & Stonebridge Village	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal Pulaski Rd and Howard Road	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Countywide	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0
PW	Traffic Signalization - Enhancements	\$160,000	\$115,098	\$0	\$0	\$44,902	\$0	\$0
PW	Traffic Signalization - Fiber Optic	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0
PW	Traffic Signals San Pablo Parkway	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Street Lights (mast arm paint)	\$100,000	\$10,320	\$0	\$0	\$89,680	\$0	\$0
PW	Urban Core Riverfront Revitalization Hart Expressway Imp	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	ADA Compliance - Curb Ramps and Sidewalks	\$9,318,400	\$9,318,400	\$0	\$0	\$0	\$0	\$0
PW	Hardscape - Countywide	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Loretto Road Sidewalk	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
PW	Sibbald Road Sidewalk Extension	\$699,446	\$699,446	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk Construction - New	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	Sidewalk/Curb Construction and Repair	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Bluff Sidewalk Improvements - East Side	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns Bluff Sidewalk Improvements -West Side	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
PW	JAX Ash Site Pollution Remediation	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0
PW	Sunset Cemetery Assessment/Restoration	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Public Buildings	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	City Hall Roof Replacement	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
PW	Facilities Cap Maint Gov't - Assess & Remediation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance - Gov't	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management - Maintenance and Upgrades	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Florida Theatre Facility Improvements	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville EOC Critical Electrical Infrastructure Upgrade	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Jacksonville Fair Grounds Relocation	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0
PW	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Lot R - Stadium Performance Center	\$36,000,000	\$36,000,000	\$0	\$0	\$0	\$0	\$0
PW	Main Library Parking Garage Retail Space Buildout	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0
PW	Medical Examiner Facility	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
PW	Montgomery Correctional Center Machine Shop	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$0
PW	Police Memorial Bldg - Maint & Upgrades	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Cell Door System	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Maint & Upgrades	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Tactical Research and Development Center	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0
PW	Dallas Graham Library Roof Replacement	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Library Replacement	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0
SH	Academy Firing Range Storage Lease Building	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
SH	Homeland Security Narcotics & Vice Building	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
SM	Building Systems - Prime Osborn Convention Center	\$4,250,000	\$4,250,000	\$0	\$0	\$0	\$0	\$0
SM	Interior Finishes- Prime Osborn Convention Center	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
SM	Building Systems - Ritz Theatre & Museum	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Atlantic Coast High School Pool	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Countywide Parks - Upgrades/Maintenance & Repairs	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
RP	Countywide Pool Maintenance & Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	First Coast High School Pool	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Ivey Road Park - Design & Develop per the Master Plan	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Jacksonville Zoo Capital Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
RP	James P. Small Park	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Lift Ev'ry Voice and Sing Park	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
RP	Lonnie Miller Regional Park - Phase 2 Masterplan	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$0	\$0
RP	McCoy's Creek Greenway	\$2,333,000	\$2,333,000	\$0	\$0	\$0	\$0	\$0
RP	Performing Arts Center - Musical Garden	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0
RP	Special Committee on Parks and Quality of Life	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Debt Management Fund	\$381,152,382	\$363,957,250	\$216,645,000	\$140,213,976	\$129,562,772	\$635,368,015
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$21,513,207	\$38,415,329	\$40,548,894	\$30,730,000	\$25,255,000	\$36,035,654
Transfer Between Projects	\$11,411,410	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$73,390,153	\$0	\$0	\$500,000	\$0	\$2,000,000
Total Per Year	\$487,467,152	\$402,372,579	\$257,193,894	\$171,443,976	\$154,817,772	\$673,403,669

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
FR	Public Safety	Fire Station Capital Maintenance - Misc Improvements	\$8,617,587	\$2,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FR	Public Safety	Fire Station #10 Renovation	\$4,610,000	\$2,390,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #4	\$1,680,000	\$750,000	\$930,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #47 (new)	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #22 (Relocation)	\$6,200,000	\$500,000	\$5,700,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #17 Replacement	\$2,093,800	\$0	\$2,093,800	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #12 Replacement	\$1,875,064	\$0	\$1,875,064	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (new)	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 (new)	\$7,700,000	\$0	\$0	\$0	\$7,700,000	\$0	\$0	\$0
FR	Public Safety	Fire Station #36 Replacement	\$6,085,285	\$385,285	\$0	\$0	\$0	\$5,700,000	\$0	\$0
FR	Public Safety	Fire Station #25 Replacement	\$7,777,678	\$77,678	\$0	\$0	\$0	\$0	\$7,700,000	\$0
FR	Public Safety	Fire Station #45 Relocation	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Marine Fire Station (new)	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
FR	Public Safety	Fire Station #41 (Replacement)	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Fire Station #42 (Replacement)	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Fire Station #76	\$8,423,742	\$723,742	\$0	\$0	\$0	\$0	\$0	\$7,700,000
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0
DI	Parks / Preservation Land / Wetland	Shipyards Remediation and Park Development	\$11,411,410	\$0	\$11,411,410	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$4,360,196	\$510,196	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$12,500,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$4,500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$3,800,000
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$16,020,443	\$8,570,443	\$450,000	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead - Assess, Repair & Replacement	\$4,390,085	\$1,390,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Julington Creek Bridge	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$0	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - Stockton	\$5,000,000	\$3,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd Pedestrian Bridge	\$1,952,039	\$152,039	\$1,800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$400,000	\$250,000	\$0	\$0	\$4,250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Tar Kiln Bridge	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0
PW	Roads / Infrastructure / Transportation	Northbank Bulkhead	\$58,871,425	\$10,971,425	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$15,900,000
PW	Roads / Infrastructure / Transportation	St. Johns River Bulkhead, Assess/Restore	\$14,064,019	\$5,064,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Willowbranch Bulkhead Replacement	\$8,300,000	\$1,000,000	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$621,946	\$246,946	\$0	\$75,000	\$300,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Ave Drainage Improvements	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #47 (new)
Project Location	Vicinity of Ethel Road
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	7
Project No	000601
Ordinance No	2008-656
BT No	

Project Comp Date	10/1/2022
Dpt Ranking	3
Prj ID	5
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	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$7,700,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	18	0	18	0	0	0	0
Personnel Expenses	\$3,024,672	\$0	\$3,024,672	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,383	\$0	\$21,383	\$0	\$0	\$0	\$0
Materials / Supplies	\$217,359	\$0	\$217,359	\$0	\$0	\$0	\$0
Equipment	\$996,721	\$0	\$996,721	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,260,135	\$0	\$4,260,135	\$0	\$0	\$0	\$0

Project Title	Fire Station #66 (new)
Project Location	Merrill Rd. and Hartsfield
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	1
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	4
Prj ID	11
Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be \$42,750.

Justification

This project includes determining the proper location near Merrill Rd. and Hartsfield area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. Build new Fire Station 66 as identified in the City's 2012-2016 Capital Improvement Program and Tri Data report to reduce response times for fire and EMS runs.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Construction	\$5,200,000	\$0	\$5,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	18	0	0	18	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$3,115,412	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$21,889	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$223,880	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$1,026,623	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$4,387,804	\$0	\$0	\$0

Project Title	Fire Station #67 (new)
Project Location	Fredericksburg Ave. and Sibbald Rd.
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	10
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	Sept 2024
Dpt Ranking	5
Prj ID	12
Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be \$42,750.

Justification

This project includes determining the proper location near Fredericksburg and Sibbald Rd. area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. Build new Fire Station 67 as identified in the City's 2012-2016 Capital Improvement Program and Tri Data report to reduce response times for fire and EMS runs.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Construction	\$5,200,000	\$0	\$0	\$5,200,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	18	0	0	0	18	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$0	\$3,115,412	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$0	\$21,889	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$0	\$223,880	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$0	\$1,026,623	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$0	\$0	\$4,387,804	\$0	\$0

Project Title	Oceanway Library Replacement
Project Location	Unknown
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	2 & 7
Project No	000761
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	3
Prj ID	19
Useful Life	50 years

Description or Scope

Construct a 30,000sf 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 as an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The APP allocation for FY21/22 is \$25,126.

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 a fast growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,350,190	\$3,350,190	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	21	0	21	0	0	0	0
Personnel Expenses	\$871,565	\$0	\$871,565	\$0	\$0	\$0	\$0
Contractual Services	\$59,154	\$0	\$59,154	\$0	\$0	\$0	\$0
Utilities	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Materials / Supplies	\$256,500	\$0	\$256,500	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,337,219	\$0	\$1,337,219	\$0	\$0	\$0	\$0

Project Title	Building Systems - Prime Osborn Convention Center
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	002696
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	3
Prj ID	181
Useful Life	

Description or Scope
Building wide projects, repairs and replacements such as Building Automation, boilers, chillers, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters.

Justification
Majority of major building systems are from 1986. Units are running ineffectively and inefficiently and have exceeded their useful life. Replacement will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,350,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0

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

CITY OF JACKSONVILLE
FY 2021 - 2022 CAPITAL IMPROVEMENT PROGRAM
STORMWATER CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY21-22
Debt Management Fund	\$0
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$10,762,013
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
Total Per Year	\$10,762,013

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
SW	Drainage System Rehabilitation - Capital Improvements	\$355,000	\$0	\$0	\$0	\$355,000	\$0	\$0
SW	Beauclerc Bluff Rd. (DSR) Capital Improvements	\$322,000	\$0	\$0	\$0	\$322,000	\$0	\$0
SW	Burnett Park Road (DSR) - Capital Improvement	\$248,000	\$0	\$0	\$0	\$248,000	\$0	\$0
SW	Crest Drive (DSR) - Capital Improvements	\$149,000	\$0	\$0	\$0	\$149,000	\$0	\$0
SW	Edgewood Circle (DSR) - Capital Improvements	\$329,000	\$0	\$0	\$0	\$329,000	\$0	\$0
SW	Eunice Road (DSR) - Capital Improvements	\$248,000	\$0	\$0	\$0	\$248,000	\$0	\$0
SW	Spires Avenue (DSR) - Capital Improvements	\$149,000	\$0	\$0	\$0	\$149,000	\$0	\$0
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Stormwater Project Development and Feasibility Studies	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
SW	Dunn / Caney (Sapp Road Wet Detention)	\$4,065,661	\$0	\$0	\$0	\$4,065,661	\$0	\$0
SW	Arlington/Pottsburg (Beach & Southside) Pond	\$296,352	\$0	\$0	\$0	\$296,352	\$0	\$0

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

**CITY OF JACKSONVILLE
 FY 2021 - 2022 CAPITAL IMPROVEMENT PROGRAM
 SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

Funding Source	<u>FY21-22</u>
Debt Management Fund	\$14,896,650
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$0
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
Total Per Year	\$14,896,650

Dept	Project Name	FY 21-22	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
SD	Trail Ridge Landfill Expansion	\$11,396,650	\$11,396,650	\$0	\$0	\$0	\$0	\$0
SD	Environmental Compliance - Countywide	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0

**CITY OF JACKSONVILLE
 FY 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM
 SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
Debt Management Fund	\$14,896,650	\$2,089,000	\$1,000,000	\$5,945,715	\$12,273,563	\$57,600,000
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$14,896,650	\$2,089,000	\$1,000,000	\$5,945,715	\$12,273,563	\$57,600,000

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
SD	Environmental / Quality of Life	Landfill Gas Fueled Leachate Evaporator	\$16,940,191	\$8,740,191	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	\$114,117,741	\$44,112,813	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	\$25,506,016	\$9,906,016	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000

Project Title	Landfill Gas Fueled Leachate Evaporator
Project Location	
Department	Solid Waste Disposal
Program Area	Environmental / Quality of Life

Council District(s)	Countywide
Project No	005695
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	352
Useful Life	15 years

Description or Scope
 Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an off-set to the ever increasing leachate disposal costs.

Justification
 Leachate transport runs almost non-stop Monday-Friday from Trail Ridge and 4 to 5 times per week from North Landfill. Leachate disposal costs have increased from \$80,000 per year to over \$1,000,000 per year and JEA has indicated the disposal cost will increase within the next several years. Currently there are no plans for utilizing the landfill gas that will be generated by the expansion area other than flaring. Use of the landfill gas for leachate disposal will also reduce operational costs for running another flare at the facility.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,200,000	\$0	\$0	\$0	\$1,000,000	\$0	\$7,200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Trail Ridge Landfill Expansion
Project Location	5110 US Highway 301, Baldwin, FL 32234
Department	Solid Waste Disposal
Program Area	Environmental / Quality of Life

Council District(s)	12
Project No	001404
Ordinance No	2014 - 466
BT No	

Project Comp Date	Beyond 5th
Dpt Ranking	
Prj ID	168
Useful Life	33 years

Description or Scope

Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an increased cost of \$15-\$20,000,000 to the ash program.

Justification

It is critical to have continuum funding to avoid mobilization and de-mobilization costs, and disruption of solid waste disposal capacity since the current hill will run out of usable space during the anticipated full construction time frame for all infrastructure and ancillary facilities for the expansion project.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$70,004,928	\$11,396,650	\$1,089,000	\$0	\$2,945,715	\$7,273,563	\$47,300,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Environmental Compliance - Countywide
Project Location	County-wide
Department	Solid Waste Disposal
Program Area	Environmental / Quality of Life

Council District(s)	County-wide
Project No	000568
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	4
Prj ID	169
Useful Life	30 years

Description or Scope

This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.

Justification

Sites are being remediated pursuant to MOU with City of Jacksonville and FDEP. The lawsuit for the Confederate Park Site will be settled this year and we must have funding for remediation construction pursuant to the FDEP Consent Decree. Additionally, the assessments for Imeson Landfill, Crystal Springs, Linden Avenue, Nevada-Greeland and Owens Avenue Landfills will be completed in the near future and remediation will be required to commence this FY due to FDEP consent orders. Imeson LF - \$1,750,000, Crystal Springs \$1,000,000, Linden Avenue \$1,000,000, Nevada-Greeland \$2,500,000 and Owens Avenue \$1,000,000 leaves \$4,500,000 for Confederate Park. Hema Road which was discovered during the assessment of Gold Merit/Pope Place site will require additional funding.

Funding Sources	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000

Expenditures / Project Phase	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,600,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022

Airport	Proj No.	Description	FUNDING SOURCES						OTHER FUNDING OR FINANCING		
			JAA	PFC	FAA GRANTS	FDOT GRANTS					
			Budget 2022								
			Total Capital Commitments								
Jacksonville International	J2022-01	IT Infrastructure Refresh FY22	\$ 500,000	\$ 500,000							
	J2022-02	Replace Loading Dock Freight Elevators (2 Units)	\$ 400,000	\$ 400,000							
	J2022-03	Flex Warehouse Roof Refurbishment	\$ 250,000	\$ 250,000							
	J2018-12	Garage Structure Rehab (Ph 4 of 4)	\$ 2,000,000	\$ 2,000,000							
	J2018-14	JAX Canopy and Steel Support Replacement and Refurbishment	\$ 3,600,000	\$ 3,600,000							
	J2022-04	Slope Mower	\$ 220,000	\$ 220,000							
	J2022-05	Elgin Runway Sweeper	\$ 250,000	\$ 250,000							
			\$ 7,220,000	\$ 7,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport	F2020-02	Project Shockwave	\$ 145,000,000	\$ 14,000,000							\$ 131,000,000
	F2021-03	RWY 18R/36L Rehab (Phase 2 of 2)	\$ 4,062,500	\$ 812,500							\$ 3,250,000
	F2022-03	RWY 18L/36R PCN Upgrade	\$ 500,000	\$ 500,000							\$ 4,750,000
	F2022-01	Hangar 975	\$ 11,500,000	\$ 6,750,000							\$ 4,750,000
	F2022-02	Cecil Airport and Spaceport Master Plan	\$ 650,000	\$ 200,000							\$ 450,000
			\$ 161,712,500	\$ 22,262,500	\$ -	\$ -	\$ 450,000	\$ 8,000,000	\$ -	\$ 131,000,000	\$ -
Cecil Spaceport	S2022-01	Mission Ops Center IT Build Out	\$ 375,000	\$ 375,000							\$ -
			\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive	C2022-01	Airfield Drainage Assessment	\$ 200,000	\$ 20,000							\$ 180,000
			\$ 200,000	\$ 20,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Small Cap		Total Capital	\$ 170,102,500	\$ 30,472,500	\$ -	\$ -	\$ 630,000	\$ 8,000,000	\$ -	\$ 131,000,000	\$ -

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

Airport	Proj No.	Description	FUNDING SOURCES							
			JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER			
			Budget 2023							
			Total Capital							
			Commitments							
Jacksonville International		Taxiway F Rehabilitation	\$ 1,100,000							
		TWY G1 Reconstruction	\$ 1,100,000			825,000				
		Front End Loader	\$ 145,000							
		Airfield Wetland Mitigation Construction	\$ 13,500,000	3,375,000		10,125,000				
		Landside Bathroom Rehabilitation Ph2	\$ 500,000							
		Elevator Replacement 17 & 18	\$ 600,000							
		PA System Upgrade or Replacement	\$ 250,000							
		Video Surveillance/CCURE	\$ 200,000							
		IT Infrastructure Refresh FY23	\$ 270,000							
		Cargo 3 Apron Expansion	\$ 5,000,000			2,500,000				
			\$ 22,665,000	\$ 3,375,000	\$ 10,950,000	\$ 2,500,000				
Cecil Airport		Demolition of Buildings 502, 604, 535, 574, 59, 506, 512, 517, 59 and 518	\$ 650,000							
		Hangar G7 and Bldg. 310 Rehabilitation	\$ 1,500,000							
		Landside Drainage	\$ 2,000,000							
		Cecil Airport AWOS Replacement	\$ 175,000			157,500				
		Hangar 1820 Rehabilitation (Bldg, Roof, Truss)	\$ 4,200,000							
		Cecil Airport Roof Assessment	\$ 300,000							
			\$ 8,825,000	\$ -	\$ 157,500	\$ -				
Cecil Spaceport		Fabric Hangar Fire Suppression System Design & Construct Spaceport Hangar	\$ 1,000,000							
			\$ 9,000,000							
			\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive		ALP Update	\$ 50,000			45,000				
			\$ 5,000							
			\$ 55,000	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong Recreational			\$ -							
			\$ -							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Small Cap			\$ 874,000							
			\$ 874,000							
			\$ 874,000	\$ 874,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Capital	\$ 42,414,000	\$ 25,386,500	\$ 11,152,500	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -

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

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2024 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		LED RWY Edgelights	\$ 2,000,000	\$ 500,000	\$ 1,500,000			
		Design and Build Sub-station backup	\$ 4,500,000	\$ 4,500,000				
		Concourse B Replacement	\$ 266,000,000	\$ 63,000,000	\$ 159,075,000	\$ 29,925,000	\$ 14,000,000	
		Ticketing Escalators 1 & 2 Replacement	\$ 1,400,000	\$ 1,400,000				
			\$ 273,900,000	\$ 64,400,000	\$ 164,075,000	\$ 31,425,000	\$ 14,000,000	\$ -
Cecil Airport		TWY A Rehab (A4 to A5)	\$ 5,000,000	\$ 5,000,000				
		Hangar 825 Roof and Truss Rehabilitation	\$ 2,700,000	\$ 2,700,000				
		1845 Steel Truss Rehabilitation	\$ 3,300,000	\$ 1,650,000		\$ 1,650,000		
		Hangar 1845 Modifications	\$ 6,000,000	\$ 6,000,000				
		Building 1823 Rehabilitation	\$ 300,000	\$ 300,000				
		Eastside Fire Suppression System	\$ 1,500,000	\$ 1,500,000				
		Parking Lot Rehab Building 887	\$ 2,000,000	\$ 2,000,000				
		Hangar 825 Rehab	\$ 1,500,000	\$ 1,500,000				
		Hangar 995	\$ 6,500,000	\$ 6,500,000				
			\$ 28,800,000	\$ 27,150,000	\$ -	\$ -	\$ 1,650,000	\$ -
Cecil Spaceport		Spaceport Hangar and Apron	\$ 9,800,000	\$ 9,800,000				
		Joint Seal, Spall and Asphalt Repair of the Spaceport, Armament, Loading, and T.	\$ 750,000	\$ 750,000				
		Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000	\$ 3,000,000				
		Eastside Roadway (Phase II)	\$ 15,000,000	\$ 7,500,000		\$ 7,500,000	\$ 7,500,000	
		Design & Construct Oxidizer Storage Area Infrastructure	\$ 700,000	\$ 350,000		\$ 350,000	\$ 350,000	
		Solid Propellant Storage Bunker Relocation Improvements	\$ 300,000	\$ 150,000		\$ 150,000	\$ 150,000	
		\$ 29,550,000	\$ 21,550,000	\$ -	\$ -	\$ 500,000	\$ 7,500,000	
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$ 1,600,000	\$ 800,000		\$ 800,000		
			\$ 1,600,000	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -
Herlong Recreational		Airport Security Fence	\$ 600,000	\$ 300,000		\$ 300,000		
			\$ 600,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
Small Cap			\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
		Total Capital	\$ 335,250,000	\$ 115,000,000	\$ 164,075,000	\$ 31,425,000	\$ 17,250,000	\$ 7,500,000

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

Airport	Proj No.	Description	FUNDING SOURCES					
			JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
<p style="text-align: right;">Budget 2025 Total Capital Commitments</p>								
Jacksonville International		Courtyard Column Light Replacement	\$ 165,000					
		Police Badging Renovation	\$ 300,000					
		Garage Lighting Replacement	\$ 1,800,000					
		Ticketing Escalator 3 & 4 Replacement	\$ 1,400,000					
			\$ 3,665,000	\$ -	\$ -	\$ -	\$ -	
Cecil Airport		Design and Construct Taxiway E2	\$ 2,489,600					
		Building 1846 Rehabilitation	\$ 1,000,000					
		Construct Eastside Ramp	\$ 2,000,000					
		Hangar 312 and building 315 Rehabilitation	\$ 500,000					
		Airport Drainage Rehabilitation	\$ 500,000					
		Vertiport Design	\$ 200,000					
		Eastside Hangar Development	\$ 8,000,000					
			\$ 14,689,600	\$ -	\$ -	\$ -	\$ -	
Cecil Spaceport		Spaceport East/West Connector Roadway (PH I & II)	\$ 12,695,000					
		Group-V Hangar and Apron	\$ 28,700,000					
			\$ 41,395,000	\$ -	\$ -	\$ -	\$ -	
Jacksonville Executive			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong Recreational			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Small Cap			\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Capital	\$ 60,649,600	\$ -	\$ -	\$ -	\$ -	\$ -

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

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2026 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Taxiway F Extension	\$ 2,500,000	\$ 625,000		\$ 1,875,000		
		Parking Garage 3	\$ 80,000,000					\$ 80,000,000
		TSA Bathroom Rehabilitation	\$ 100,000	\$ 100,000				
		Airfield Dumptruck	\$ 225,000	\$ 225,000				
		Bulldozer	\$ 310,000	\$ 310,000				
		Trackhoe	\$ 275,000	\$ 275,000				
		Park Assist Software	\$ 1,200,000	\$ 1,200,000				
			\$ 84,610,000	\$ 2,735,000		\$ 1,875,000	\$ -	\$ 80,000,000
			\$ 6,000,000	\$ 600,000				
			\$ 6,000,000	\$ 600,000		\$ 5,400,000		\$ -
			\$ 3,700,000	\$ 1,850,000				\$ 1,850,000
			\$ 1,600,000	\$ 800,000				\$ 800,000
			\$ 500,000	\$ 250,000				\$ 250,000
			\$ 5,800,000	\$ 2,900,000				\$ 2,900,000
			\$ 2,000,000	\$ 2,000,000				
			\$ 2,500,000	\$ 250,000		\$ 2,250,000		
			\$ 4,500,000	\$ 2,250,000		\$ 2,250,000		\$ -
			\$ 250,000	\$ 250,000				
			\$ 3,400,000	\$ 1,700,000			\$ 1,700,000	
			\$ 3,650,000	\$ 1,950,000			\$ 1,700,000	\$ -
			\$ 900,000	\$ 900,000				
			\$ 105,460,000	\$ 11,335,000		\$ 9,525,000	\$ 1,700,000	\$ 82,900,000

Jacksonville Port Authority

5 year Capital Projects - 2022-2026

		2022	2023	2024	2025	2026	
Location	Description	Amount	Amount	Amount	Amount	Amount	
Blount Island	Container Terminal Upgrades	\$ 72,000,000	\$ -	\$ -	\$ -	\$ -	
	Breasting Dolphin for Berth 22 (Construction)	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
	Rehabilitate Berths 33 & 34	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	
	Tenant Asphalt Facility Rehab	\$ 875,000	\$ 175,000	\$ -	\$ -	\$ -	
	Intersection Impvts at WM Mills/D Rawls (WB RT-turn slip, SSA Queue,DR Left)	\$ 750,000	\$ -	\$ 175,000	\$ -	\$ 175,000	
	Breasting Dolphin for Berth 22(Design)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
	Pile, Cap and Beam Rehab	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	New RORO entrance (access control, truck entrance) Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	Crane Rail Grout -100 - 200 linear feet per year	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
	Transit Shed #1 Rehabilitation	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
	Resurface at BIMT Maintenance Yard	\$ 77,000	\$ -	\$ -	\$ -	\$ -	
	Resurface ACC and add parking and curbing	\$ 65,000	\$ -	\$ -	\$ -	\$ -	
	Roof Replacement Access Control/Operations Building	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	HVAC Upgrades - Auto Tenant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	Intersection Impvts at Bl Blvd/Intermodal/Berth 20	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
	Returbish and Paint Maintenance Shed and Areas	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
	Terminal Wide Striping (Thermoplastic)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
	Resurface by CFS Warehouse for Common Lot	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
	Stormwater Pond Outfall upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	
	RORO T-pier Construction at berth 20 (PID/BUILD Grant)	\$ 36,500,000	\$ -	\$ 36,500,000	\$ -	\$ -	
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	
	New RORO entrance (access control, truck entrance) CNSTN	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	
	JEA Firemain Booster Pump/Holding tank Install	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	
	New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	
	RORO T-pier design, permitting at berth 20	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	
	New vehicle Parking area at BIMT/BIC Entrance between bridges (Design)	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	
	Construct Restrooms adjacent to Crane Watch Bldg	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	
	HVAC Upgrades at BIMT Maintenance (Complete System)	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	
	Replace Entrance Gate Arms	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	
	Access Control Restroom Upgrade	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	
	HVAC Upgrades at ACC (Control and Operating System)	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	
	Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	
Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -		
Total Blount Island		\$ 184,557,000	\$ 44,035,000	\$ 1,675,000	\$ 175,000	\$ 60,175,000	
Dames Point	Asphalt Rehab Tenant	\$ 1,250,000	\$ 250,000	\$ -	\$ -	\$ -	
	Slope Protection between Cruise Terminal and Trapac	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	
	August Drive Bridge Sheet Pile Wall Replacement Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	Slope Protection between Cruise Terminal and Trapac (Design)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	August Drive Road widening and connection to Heckscher Drive	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	
	Berth 18 RORO Expansion and landside connection- CNSTN	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	
	Cruise Terminal Baggage Screening Facility	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	
	Cruise Terminal Entrance Enhancements	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	
	Berth 16 & 17 Catholic Protection Repairs	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	
	Berth 18 RORO Expansion and Landside connection (Design & Permitting)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	
	Bollard between TRAPAC and Berth 18	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	
	Cruise Terminal Fender Maintenance	\$ 88,000	\$ -	\$ 22,000	\$ 22,000	\$ -	
	Water Main Loop connection at TRAPAC	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	
	Tenant Lighting	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	
	Cruise Terminal Passenger Boarding Bridge (Articulating)	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	
	Extra sealing of existing terminal	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	
	Total Dames Point		\$ 10,713,000	\$ 6,147,000	\$ 1,772,000	\$ 272,000	\$ 772,000
	Talleyrand	Warehouse Rehab - Tenant ROOF only	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
		Rehabilitate Under Deck Concrete	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
		Pile, Cap and Beam Rehab TMT-Berth 5 - (Design, Construction)	\$ 950,000	\$ -	\$ -	\$ -	\$ -

	2022	2023	2024	2025	2026
Crane Rail Grout 100 - 200 linear feet per year	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Tenant Processing Bldg-Upgrade 3 Air Handlers	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Terminal Facility Maintenance Building	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Dock Curbing upgrade 900 LF (remove and replace from 1420 to 2935)	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Resurface Leased Areas - TMT	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Westrock Property Development PH 1 (Warehouse Demo)	\$ 100,000	\$ -	\$ -	\$ -	\$ -
South Rail Crossing Arms Installation on Talleyrand	\$ 72,000	\$ -	\$ -	\$ -	\$ -
Westrock Property Development PH 1 (Design)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Warehouse 9 roof repairs - Tenant	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Sedimentation Prevention System	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ -
Pile, Cap and Beam Rehab TMT (Cleaning, Design and Construction)	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Westrock Property Development PH 1 (Construction)	\$ 3,185,000	\$ 3,185,000	\$ -	\$ -	\$ -
TMT South terminal Development-(Plan, Design, permitting, construct)	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ -
Resurface Leased Areas - TMT	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Tenant Process Building Repairs (Interior Floor Area)	\$ 518,760	\$ 518,760	\$ -	\$ -	\$ -
Upgrade Fire System Water Tank serving Tenant Warehouses	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
Tenant Box Building Roof (Lower Office Building)	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -
Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Talleyrand Ave South Crossing (Replace tie's and concrete panels)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Improve 11th street gate lanes (widen lane, bollards relocation, restripe, gate arm, etc.)	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Replace guard booths at TMT main gate with new and smaller ones.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Replace Portable restroom at 11th street gate security area	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Upgrade Phase C Lift Station	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Refurbish RTG truck scale	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
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	\$ -	\$ -
Westrock Property Development PH 2 (Design, permitting, construction)	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -
Tenant replace tie's from high switch to dock all three tracks	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Tenant Replace Main Entrance Guard Booth	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
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	\$ -
Tangent track - from Tenant high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total Talleyrand	\$ 47,025,760	\$ 27,273,760	\$ 10,460,000	\$ 1,485,000	\$ 1,600,000
Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -
Upland DMMA - Buck Island B - Phase 2 - Capacity by removal	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -
Capitalize In-House Engineering Services	\$ 2,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
PSGP Rq 20 Security Grant	\$ 1,308,853	\$ -	\$ -	\$ -	\$ -
Property acquisition adjacent to TMT South	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PSGP Rq 21 Security Grant	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PCOB Upgrades	\$ 350,000	\$ -	\$ -	\$ -	\$ -
FSTED 20 Security Grant	\$ 155,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous Land Acquisition	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Strategic Master Planning	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Buck Island Access Road Bridge (Concept Development)	\$ 20,000	\$ -	\$ -	\$ -	\$ -
FSTED 19 Security Grant	\$ 19,344	\$ -	\$ -	\$ -	\$ -
Harbor Deepening Monitoring Fees Annually until 2033	\$ 6,068,440	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110
Auto Terminal Expansion (HAT) - Concept Development and Cost Estimate	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
Buck Island Access Road Bridge (Design)	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Buck Island Access Road Bridge (Construction)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
Total Miscellaneous	\$ 30,271,637	\$ 2,767,110	\$ 2,917,110	\$ 1,917,110	\$ 1,917,110
BLOUNT ISLAND					
Maintenance Shop Roll Up Doors (2 for Back and Side)	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Tractor with Slope Mower (90-120 HP)	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Dock Bollard Materials and Installation	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Upgrade Lights to LED (All Lights Along Dave Rawlis & Security Complex)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Forklift (sidelift) for inventory usage	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Shelving for additional row of inventory at BIMT	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Access Control crew shelter (Handy Hut)	\$ 7,000	\$ -	\$ -	\$ -	\$ -
Electrification of HANJIN cranes	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
HJ Cat Engine Upgrades	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

	2022	2023	2024	2025	2026
HJ Cat Engine air and oil coolers replacements	\$ 20,000	\$ 20,000			
DAMES POINT					
Cruise Terminal Fender Maintenance	\$ 22,000	\$ -			
Martin Marietta CCTV Pole/Safety Upgrades for IT	\$ 20,000	\$ -			
Cruise Terminal Dock Lighting upgrade to LED	\$ 15,000	\$ -			
Stormwater Pond Outfall upgrades (Trapac and Cruise Terminal)	\$ 10,000	\$ -			
TALLEYRAND					
Truck Scale Upgrade (upgrade 6 Load Cells on truck scales)	\$ 100,000	\$ 50,000			
Portable restroom for north gate security area	\$ 50,000	\$ -			
3k forklift	\$ 45,000	\$ -			
ZPMC Gantry Wheel Brakes	\$ 45,000	\$ -			
Replace Portable restroom at 11th street gate/security area (in-House)	\$ 35,000	\$ -			
Elevator safety devices	\$ 20,000	\$ -			
Warehouse #1 Sewer line replacement	\$ 15,000	\$ -			
Engine/Generator 88-44 10487	\$ 412,000	\$ -			
Boom tip improvements for ZPMC 10487 (Eng. study, drawings, rework)	\$ 200,000	\$ -			
HJ Wheel and Motor Brakes upgrades	\$ 120,000	\$ -			
ZPMC 20 Ton AC Units 10487	\$ 75,000	\$ -			
Elevator safety devices	\$ 40,000	\$ 30,000	10,000		
BROSA Doughnut Transducer Upgrades	\$ 15,000	\$ -			
ZPMC 20 Ton AC Units 10487	\$ 75,000	\$ -			
ZPMC Boom Cable	\$ 40,000	\$ -			
HJ Boom Cable	\$ 40,000	\$ -			
SECURITY/SECURITY OPERATIONS CENTER					
SOC Report Writing Software	\$ 100,000	\$ -			
SOC HVAC replacement	\$ 35,000	\$ -			
SOC Parking Lot repair	\$ 17,000	\$ -			
SOC Paint / Carpet / Tile	\$ 12,000	\$ -			
SOC Well Pump and Water Softner Replacement	\$ 6,000	\$ -			
PORT CENTRAL OFFICE BLDG					
Vehicle Purchases for all Terminals	\$ 1,800,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ 300,000
IT Hardware/Software Upgrades	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Portwide signage upgrade	\$ 100,000	\$ -			
Replace Air Handler units 3 (Crowley Area)	\$ 95,000	\$ -			
Storage Upgrade (~68 drives)	\$ 60,000	\$ -			
Upgrade Crane Edge-Switches and related Network Gear.	\$ 40,000	\$ -			
UPS Upgrade (PCOB)	\$ 35,000	\$ -			
T-7 Access Improvement	\$ 30,000	\$ -			
KleinPort PortControl Enhancements/Upgrades (\$1,575 /day * 14)	\$ 22,050	\$ -			
Maximo System Upgrade	\$ 10,000	\$ -			
Drone software	\$ 6,000	\$ -			
Seal Coat PCOB parking lot/Resirpse	\$ 5,000	\$ -			
Core-Switch Upgrade	\$ 150,000	\$ -	\$ 150,000		
Replace Tour Bus	\$ 100,000	\$ -	\$ 100,000		
PCOB Access Switch Overhaul and cable clean-up	\$ 90,000	\$ -	\$ 90,000		
Tow-behind LIFT Equipment for IT	\$ 85,000	\$ -	\$ 85,000		
Barcode system for inventory management and control	\$ 75,000	\$ -	\$ 75,000		
Phone System Upgrade	\$ 50,000	\$ -	\$ 50,000		
Electronic Document Management System	\$ 50,000	\$ -	\$ 50,000		
PCOB Cooling Tower	\$ 30,000	\$ -	\$ 30,000		
Structured Cabling Identification and Labeling Standardization Contractor man-hours	\$ 25,000	\$ -	\$ 25,000		
Intranet website upgrade/transition to Wordpress	\$ 17,000	\$ -	\$ 17,000		
Total Other Capital	\$ 5,981,050	\$ 1,672,050	\$ 2,944,000	\$ 665,000	\$ 350,000
TOTAL CAPITAL PROJECTS	\$ 278,548,447	\$ 108,879,247	\$ 83,166,870	\$ 17,489,110	\$ 64,814,110

STATE	\$ 10,952,758	\$ 48,625,000	\$ -	\$ -	\$ -	\$ 45,000,000
FEDERAL	\$ 21,356,640	\$ 27,375,000	\$ -	\$ -	\$ -	\$ -
TENANT	\$ 52,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
CASH RESERVE	\$ 7,945,000	\$ -	\$ -	\$ -	\$ -	\$ -
JPA FINANCING	\$ 5,382,395	\$ -	\$ -	\$ -	\$ -	\$ -
JPA OPERATING	\$ 11,242,454	\$ 7,166,670	\$ 10,000,000	\$ 4,199,110	\$ -	\$ 10,000,000
TBD	\$ -	\$ -	\$ 7,468,110	\$ -	\$ -	\$ 9,814,110

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
GENERATION						
Kennedy Generating - CT7 - Rotor Replacement	9,445	3,429	0	0	0	12,874
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - N03 Turbine & Generator Inspection	3,090	0	0	0	0	3,090
Northside Generating - Energy Project Management Capital Improvement Projects	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT3 Major Inspection	2,790	0	0	0	0	2,790
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Kennedy Generating - MarkVIe and EX2100e Upgrade	1,693	441	0	0	0	2,134
Northside Generating - N03 Turbine Valve Inspection	1,246	0	0	0	0	1,246
Northside Generating - N01 Impulse Cleaning System Installation	1,100	0	0	0	0	1,100
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates	966	0	0	0	0	966
Northside Generating - N03 Turbine Inspection	850	0	0	0	0	850
Northside Generating - N03 Condenser Tube Replacement	842	0	0	0	0	842
Brandy Branch Generating - B50 Turbine Parts Warehouse	839	0	0	0	0	839
Northside Generating - N03 Air Preheater Overhaul	742	0	0	0	0	742
Northside Substation Improvements - Phase 2	700	0	0	0	0	700
Northside Generating - N01-N02 Fan Silencer replacement	670	0	0	0	0	670
Northside Generating - N03 Secondary Superheater Tube Replacement	618	0	0	0	0	618
Northside Generating - N02 Boiler Elevator Overhaul	528	0	0	0	0	528
Northside Generating - N01, N02 Expansion Joint Fab & Install	502	0	0	0	0	502
Northside Generating - N33, N34, N35, N36 Control System Upgrade	398	392	455	0	0	1,245
Northside Generating - N00 Fire Main Valve Replacement	280	0	0	0	0	280
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #6	250	5,745	0	0	0	5,995
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #6	250	5,745	0	0	0	5,995
Kennedy Generating - CT7 - Hot Gas Path Inspection #3	250	5,318	0	0	0	5,568
Northside Generating - N33 Electrical Equipment Upgrades	234	0	0	0	0	234
Northside Generating - N02 A Cyclone Crossover EJ Repair	213	0	0	0	0	213
Northside Generating - N03 Breaker Upgrade	194	0	0	0	0	194
Brandy Branch Generating - B52, B53 Transition Duct Liner	175	1,234	0	0	0	1,409
Northside Generating - N01 N02 UPS Replacement	158	0	0	0	0	158
Northside Generating - N34 Electrical Equipment Upgrades	80	239	0	0	0	320
Brandy Branch Generating - CT1 - Rotor Replacement	0	3,600	14,202	0	0	17,802
Northside Generating - CT4 Major Inspection	0	2,800	0	0	0	2,800
Northside Generating - N01 Boiler Elevator Overhaul	0	528	0	0	0	528
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	500	439	0	0	939
Brandy Branch Generating - CT1 - Hot Gas Path Inspection #3	0	250	6,550	0	0	6,800
Greenland Energy - 1X1 Combined Cycle Addition	0	0	4,981	10,000	150,000	164,981
Northside Generating - Byproduct Storage Area II	0	0	1,800	11,855	5,626	19,281
Northside Generating - Intake and Discharge Flume Concrete Repair	0	0	1,678	0	0	1,678
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #7	0	0	300	6,156	0	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #7	0	0	300	6,156	0	6,456
Northside Generating - CT5 Major Inspection	0	0	0	2,800	0	2,800

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Compression Upgrade to Greenland Pipeline – New Generating Capacity at Greenland Energy	0	0	0	1,000	6,000	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	333	0	0	0	333
Northside Generating - N36 Electrical Equipment Upgrades	0	0	0	0	271	271
Kennedy Generating - CT8 - Hot Gas Path Inspection #2	0	0	0	0	250	250
Budget Reserve	1,905	0	0	0	0	1,905
GENERATION SUBTOTAL	40,010	42,222	42,704	50,300	174,147	349,383
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	12,500	13,100	13,100	13,100	64,300
Customer Order Management - New Electric Service Additions	11,500	12,000	12,500	13,000	13,500	62,500
69kv - 663 line rebuild	9,931	8	0	0	0	9,939
Customer Order Management - Development Driven Projects	9,250	9,750	10,250	10,750	11,250	51,250
SAIDI Improvement Plan	5,842	0	0	0	0	5,842
Real Estate - Greenland to Mayo Substation - Transmission Corridor Purchase	4,410	0	0	0	0	4,410
Pole Replacement Program	4,200	4,200	4,400	4,400	4,400	21,600
Eagle LNG 138-13.8 kV Substation	3,000	6,867	1,000	0	0	10,867
General Underground Network and Commercial Repair & Replace	3,000	3,000	3,100	3,100	3,100	15,300
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Mayo 230-138-28kV Substation	2,816	6,803	2,612	0	0	12,232
Substation Repair & Replace Projects - Transformer Replacements	2,610	2,690	1,550	1,400	1,400	9,650
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	1,988	0	7,952
Park and King 4kV Substation Rebuild	1,866	250	0	0	0	2,116
Electric Meters - Growth	1,760	1,760	1,760	1,760	1,760	8,800
853 Pole Replacement	1,686	0	0	0	0	1,686
Electric Distribution System Improvements	1,664	1,690	1,720	1,750	1,780	8,604
230KV Circuit 915 Partial Rebuild	1,611	0	0	0	0	1,611
Real Estate - North Jacksonville Transmission Corridor Acquisition	1,600	3,625	0	0	0	5,225
230KV Breaker Replacement	1,600	938	0	0	0	2,538
26KV Feeder Circuit Breaker Replacement	1,536	1,393	1,607	1,536	1,536	7,608
Circuit 649 UG 69kV Reconductor Project	1,294	0	0	0	0	1,294
St Johns 4kV Substation Rebuild	1,000	1,500	500	0	0	3,000
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Brandy Branch Solar Feeders 356, 357	906	0	0	0	0	906
Forest Sub 217 Feeder - Electric Distribution	893	0	0	0	0	893
Underground Cable Replacement Program - Existing Developments	750	500	500	500	500	2,750
Transmission and Substation Class Circuit Breaker Replacement Program	750	948	1,132	750	750	4,330
General Distribution Improvements	750	750	750	750	750	3,750
Electric Meters - Replacement	740	740	740	740	740	3,700
Cecil Commerce Center North Solar T2 Addition - Substation Project	709	0	0	0	0	709
General Substation Improvements	700	700	700	700	700	3,500
Transmission Line Relay Replacement Project	689	899	899	865	300	3,651
Transmission Insulator Replacement	650	500	500	500	500	2,650

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Transmission Outdoor Potential Device Replacement	610	607	665	539	637	3,058
230 KV_ 138KV_ 69 kV Pole Refurbishment	600	300	300	300	300	1,800
Normandy Substation Protection Improvement	576	0	0	0	0	576
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
Beeghly 393 Overhead Feeder Extension–Arnold Rd	500	0	0	0	0	500
Hamilton 312 Reconductor	421	169	0	0	0	590
Real Estate - Imeson Substation - Property Acquisition	415	10	0	0	0	425
Georgia Street Pipe Type Cable Pump Plant Replacement	400	1,400	0	0	0	1,800
Cecil Commerce Center North Solar Feeders 371, 372	400	0	0	0	0	400
230kV Breaker Replacement - Protection & Controls	370	225	0	0	0	594
Bartram 298: Feeder Extension in Transmission ROW from Sub to Bartram Park Bv	312	0	0	0	0	312
Greenland Energy to Mayo 230KV Circuit 950 Addition	300	6,500	8,500	900	0	16,200
Kennedy Substation Control Cable and Protection System Replacement	300	2,193	0	0	0	2,493
General Transmission Improvements	300	300	300	300	300	1,500
Real Estate - Study and Investigate - Durbin 230-26KV Substation Property	292	0	0	0	0	292
Park and King 4kV Substation Rebuild - Protection & Controls	247	0	0	0	0	247
Energy Management System - Base Upgrade Project	240	200	130	200	130	900
Automatic Recloser Deployment	235	235	235	235	235	1,175
URD-2026 Reliability Improvement	225	645	0	0	0	870
Park and King 4kV Distribution Feeder Getaway Rebuild	224	0	0	0	0	224
Capital Tools and Equipment - Underground Network and Service Centers	220	220	231	231	231	1,133
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	200	80	0	0	0	280
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	188	2,495	27	0	0	2,710
Steelbald Solar Center - Protection & Controls	187	0	0	0	0	187
Cecil Commerce Center North Solar - Protection & Controls	185	0	0	0	0	185
Circuit 650 UG 69kV Reconductor Project	180	1,540	0	0	0	1,720
Eagle LNG 138-13.8 kV Substation - Protection & Controls	157	700	200	0	0	1,057
Imeson 26kV Circuit 493 New Feeder Addition	150	1,100	0	0	0	1,250
Mayo 230-138-26kV Substation - Protection & Controls	150	1,000	280	0	0	1,430
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection & Controls	150	475	105	0	0	730
General Protection System Improvements Transmission	150	150	150	150	150	750
Greenland Energy to Bartram 230 kV Circuit 909 Addition	150	0	0	0	0	150
Southside GIS 69kV Contoller Replacement	138	0	0	0	0	138
Circuit 830 Static Wire Replacement	120	493	0	0	0	613
Circuit 825 Static Wire Replacement	120	395	0	0	0	515
Transmission Capacitor Bank Controls Replacement	120	197	0	0	0	317
Westlake Solar Center - Protection & Controls	120	0	0	0	0	120
Eagle LNG 138kV Circuit 847 Interconnect	118	250	100	0	0	468
Distribution Breaker Telemetry Enhancements	110	160	160	110	0	540
Imeson 26kV Circuit 493 Substation Breaker and Cap Bank Addition	101	655	0	0	0	756
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950	100	300	700	100	0	1,200
St Johns 4kV Substation Rebuild - Protection & Controls	100	200	100	0	0	400
OM - General Transmission Improvements	100	100	100	100	100	500

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Ritter Park Circuit 428 Extension	90	1,120	0	0	0	1,210
Ribault 26 kV Circuit 452 Addition	90	470	190	0	0	750
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
Mayo Substation - 138kV Transmission Interconnects	75	586	0	0	0	661
Mayo Substation Distribution Feeders	72	1,128	100	0	0	1,300
Transmission Circuit 692 Underground Cable Replacement- Part B - Protection & Controls	70	0	0	0	0	70
Circuit 645 UG 69kV Cable Replacement Project- PART B	60	182	0	0	0	242
Circuit 645 UG 69kV Cable Replacement Project- PART A	60	165	0	0	0	225
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Energy Management System - RTU Upgrade Project	60	50	50	50	50	260
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
St Johns 4kV Distribution Feeder Getaway Rebuild	50	100	50	0	0	200
Circuit 684S Pipe-Type Cable Replacement	40	35	825	0	0	900
69kv - 663 line rebuild - Protection & Controls	25	0	0	0	0	25
College St Substation 13kV Protection and Arc Flash Upgrade	20	410	0	0	0	430
West Jax Substation Protection Improvement	20	280	0	0	0	300
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	10	180	300	10	0	500
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	4	81	0	0	0	85
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
Energy Management System - Outage Management System Integration	0	1,300	200	0	0	1,500
SOCC - Console Upgrade	0	240	0	0	0	240
SouthWest Substation-Transmission	0	0	5,000	5,000	5,000	15,000
SouthWest Substation - Substation	0	0	2,000	7,000	5,000	14,000
SJRPP 230 - 26kV Substation	0	0	1,500	3,500	0	5,000
New Nocatee T-2 TX	0	0	1,500	1,000	0	2,500
69kv - 665 line rebuild	0	0	1,000	2,000	3,000	6,000
SJRPP Substation Distribution Feeders	0	0	600	1,400	0	2,000
SouthWest Substation - Distribution	0	0	300	400	300	1,000
Pecan Park Area Transmission	0	0	0	5,000	5,000	10,000
Pecan Park Area Substation	0	0	0	1,000	6,000	7,000
Pecan Park Area Distribution	0	0	0	500	2,000	2,500
West Jax T3 200 MVA Autoformer Addition	0	0	0	0	2,000	2,000
Budget Reserve	7,579	0	0	0	0	7,579
TRANSMISSION AND DISTRIBUTION SUBTOTAL	119,503	117,813	99,401	99,809	98,694	535,220
ELECTRIC OTHER						
Facilities - JEA Headquarters	20,131	1,177	0	0	0	21,308
Technology Services Projects	13,956	18,525	16,800	16,175	13,825	79,281
Capital Administrative Overhead	10,500	10,500	10,500	10,500	10,500	52,500
Facilities - Emergency Ops Center Hardened Facility	10,000	8,000	0	0	0	18,000
Fleet - Replacement	8,250	8,390	8,063	8,090	8,485	41,278
Facilities - Commonwealth - Admin Upgrades	4,500	144	0	0	0	4,644

Electric FY22-FY26

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Facilities - Southside Renovations - Phase 2	2,961	0	0	0	0	2,961
Facilities - Industrial Training Center	1,876	0	0	0	0	1,876
Facilities - Brandy Branch Operations and DC Power Systems Generator Backup Units	850	0	0	0	0	850
Facilities - Westside Building 5 Glove Lab Upgrades	753	0	0	0	0	753
Security Improvements	650	650	650	650	650	3,250
Fleet - Expansion	634	600	600	600	500	2,934
Facilities - PV Array Upgrades	631	0	0	0	0	631
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air	430	430	430	430	430	2,150
Laboratory Equipment Upgrades	349	75	75	75	75	649
Security - Video Server Upgrade	275	0	0	0	0	275
Security - Fencing	260	260	260	260	260	1,300
Security - Commonwealth Security Enhancements	256	0	0	0	0	256
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Kennedy Generating - Pump Shop Demolition	250	0	0	0	0	250
Security - Normandy Substation Fence Replacement	225	0	0	0	0	225
Facilities - Building Upgrades	200	200	200	200	200	1,000
Facilities - Generators	200	150	250	1	1	602
Facilities - Southside Asphalt Pavement Upgrade	200	0	0	0	0	200
Facilities - Plumbing Upgrades	100	100	100	100	100	500
Facilities - Electrical and Lighting	100	100	100	100	100	500
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire System Sprinklers	20	20	20	20	20	100
Facilities - Elevators	1	1	1	1	1	5
Budget Reserve	1,982	0	0	0	0	1,982
ELECTRIC OTHER SUBTOTAL	81,289	50,072	38,799	37,952	35,897	244,009
ELECTRIC GRAND TOTAL	240,802	210,107	180,904	188,061	308,738	1,128,612

WaterSewer FY22-FY26

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
WATER							
RiverTown Water Plant - New 4.7 MGD Water Plant	11,920	3,707	0	0	0	0	15,627
Water Meters - Replacement	6,500	6,500	6,500	6,500	6,500	6,500	32,500
US1 Booster Station - Old St Augustine Rd to US1 Booster Station - New	5,921	6,697	0	0	0	0	12,617
Galvanized Pipe Replacement - Program	5,234	8,054	8,000	8,000	8,000	8,000	37,287
Water Delivery System - Repair & Replace	5,000	5,000	5,000	5,500	5,500	5,500	26,000
SIPS - Main St Water Plant - 1st St to Franklin St - Transmission - New	4,980	991	0	0	0	0	5,971
Well Rehabilitation and Replacement Program	4,600	4,600	4,600	4,600	4,600	4,600	23,000
Greenland - Southside Blvd - Deerwood 3 to Greenland	4,458	2,394	20,000	21,000	525	525	48,377
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New	3,568	0	0	0	0	0	3,568
Loflon Oaks Water Plant - Improvements	3,007	903	0	0	0	0	3,910
Development Driven Projects	2,780	200	200	200	200	200	3,580
E 1st St Main St to E 4th St - Raw Water - New	2,476	254	0	0	0	0	2,730
Beverly Hills Water Main Replacement	2,411	1,775	0	0	0	0	4,186
Water Meters - Growth	2,350	2,450	2,030	2,030	2,030	2,030	10,890
McDuff Water Plant - Refurbishment Project	2,229	2,217	0	0	0	0	4,446
New World Av - Waterworks Ave to Chaffee Rd - Transmission - New	2,221	2,204	0	0	0	0	4,425
Norwood Water Plant - Rehabilitation	2,094	1,352	0	0	0	0	3,445
Water Meters - Large Water Meter Replacement	2,030	2,030	500	500	500	500	5,560
Bessie Circle - Water Main Installation	1,178	135	0	0	0	0	1,313
Water Transmission Replacement	1,066	3,800	2,000	2,000	2,000	2,000	10,866
Water Purification Demonstration Facility	1,000	2,500	2,500	2,500	19,561	19,561	28,061
Real Estate - North Grid - Downtown Water Plant - Property Acquisition	1,000	0	0	0	0	0	1,000
Main Extensions and Taps	950	950	950	950	950	950	4,750
Deerwood - Southside Blvd Interlie to Deerwood III Water Plant - New	927	21,097	8,967	3	0	0	30,994
St Johns Forest Water Plant - Well No 5 - New	874	0	0	0	0	0	874
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Transmission - New	830	2,004	0	0	0	0	2,834
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	830	50	20	20	20	20	920
Martin Luther King - Fairfax to Brentwood Water Main Replacement	799	3,067	5,205	22	22	0	9,093
Water Plant Capital Renewal & Replacement	750	750	750	750	750	750	3,750
Water Treatment Plant Large Capital Improvements	700	3,610	14,350	5,050	4,750	4,750	28,460
JP - Joint Participation Projects	700	700	700	700	700	700	3,500
Well Field Repair & Replace	700	700	700	700	700	700	3,500
Palm Avenue Water Main Replacement	671	0	0	0	0	0	671
Ponte Vedra Blvd 6" Cast Iron Replacement	573	0	0	0	0	0	573
Hampton Falls Dr Electrical Ease. - San Pablo to Suni Pines Connection - 12 inch Water Main Replacement	500	0	0	0	0	0	500
Lakeshore Water Plant - Reservoir Rehabilitation - Phase 2	460	2,027	150	0	0	0	2,637
JP - COJ - McCoy's Creek - Cherokee St. to St. Johns River	355	0	100	0	0	0	455
Greenland Well No. 2 Well Rehabilitation Project	326	0	0	0	0	0	326
Harbor Island Drive Water Main Replacement	320	0	0	0	0	0	320

WaterSewer FY22-FY26

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	318	8	0	0	0	0	325
Jammes Rd - Wilson Blvd to Harlow Blvd	310	0	0	0	0	0	310
JP- FDOT - North Grid - Lem Turner - Capper Rd to Leonid	306	0	0	0	0	0	306
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	250	200	200	200	200	200	1,050
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - New	216	760	1,690	0	0	0	2,666
Oakridge Water Plant - High Service Pump Replacement	162	811	2,294	3,395	9	9	6,671
103rd St (Cecil Field) Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	108	0	0	0	0	0	108
Grid - Cost Participation - New	100	100	100	100	100	100	500
Water Treatment Plant Reservoir Repair & Replace	100	100	100	100	100	100	500
JP - FDOT - Lane Ave S - Water Main Replacement - Distribution	89	29	0	0	0	0	118
Hendricks Well No. 5 Well Rehabilitation Project	87	0	0	0	0	0	87
Main Street Well No. 12 Well Rehabilitation Project	86	0	0	0	0	0	86
Hendricks Well No. 8 Well Rehabilitation Project	80	0	0	0	0	0	80
Royal Lakes Water Plant High Service Pump Expansion	78	1,926	9,480	3,407	0	0	14,892
Arlington Water Plant Well No 4 Rehabilitation	77	0	0	0	0	0	77
Forest Blvd - Stone Rd to T-Line - Raw Water Main - New	74	1,692	702	3	0	0	2,472
Hendricks Well No. 7 Well Rehabilitation Project	72	0	0	0	0	0	72
Mandarin Road Loop Connection - Transmission - New	57	0	0	0	0	0	57
Greenland Water Plant - Expansion from 6.0 to 9.0 MGD	50	0	0	0	0	0	50
JP - FDOT - Beaver St Water Main Replacement - Edgewood Ave N to McDuff Ave N	50	0	0	0	0	0	50
Lovegrove Water Plant - Electric System Upgrade	40	400	1,300	2,500	101	101	4,341
JP - FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Water Main Improvements	36	0	0	0	0	0	36
JP - FDOT - I10 Widening - I295 to I95 - Water Main Replacement	30	12	12	0	0	0	54
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	25	0	0	0	0	0	25
Greenland Well No. 1 Well Rehabilitation Project	23	0	0	0	0	0	23
JP - FDOT Edgewood Ave. South Resurfacing from US 17 to Cassat Ave.	22	12	11	0	0	0	45
JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - Water Main Replacement	12	36	0	0	0	0	48
Margaret St. Area Water Main Installation	11	50	0	0	0	0	61
Southeast Water Plant - Ground Storage Tank	10	321	3,309	0	0	0	3,640
JP - JTA - Collins Rd	10	0	0	0	0	0	10
JP - FDOT- SR202 - JTB at San Pablo Rd	4	0	0	0	0	0	4
Water Pipeline Crossings Resiliency	1	1	1	1	1	1	5
JP - JTA - 5th St - Huron Ave to Melson Ave	0	0	0	0	0	0	0
Cisco Dr - Westlake Water Plant to Garden St - Transmission - New	0	666	1,598	5,654	0	0	7,918
Beacon Hills Water Plant - Rehabilitation	0	62	995	1,756	4,169	0	6,982
Main St Water Plant - Ozone Generator - Addition	0	0	600	3,000	2,000	0	5,600
Westlake Water Plant - Well No 4 and Raw Water Main	0	0	276	2,003	641	0	2,920
North Grid - Arnold Rd - Pecan Park Rd to Northwest Water Reclamation Facility	0	0	250	250	250	250	750
Briewood Water Plant - Rehabilitation	0	0	68	740	3,357	0	4,165
Westlake Water Plant - Expansion from 3.0 to 7.0 MGD	0	0	19	1,960	1,361	0	3,339
Blount Island Fire Protection System - Repair & Replace	0	0	0	4,300	0	0	4,300

WaterSewer FY22-FY26

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New		0	0	0	210	805	1,015
Budget Reserve		4,609	0	0	0	0	4,609
WATER SUBTOTAL		96,792	99,902	106,228	90,603	70,359	463,884
SEWER							
Southwest Reclamation Facility - Expansion to 16 MGD		29,105	32,395	12,013	877	0	74,390
Greenland Reclamation Facility - 4.0 MGD		25,984	45,955	23,040	400	0	95,379
Buckman Reclamation Facility - Disinfection System Replacement		11,858	5,355	0	0	0	17,213
US 1 - Greenland Reclamation Facility to CR 210 - Transmission - New - Reclaim		9,267	16,131	0	0	0	25,398
Buckman Reclamation Facility - Biosolids Conversion - Process Facility		8,895	49,897	53,799	46,886	13,439	172,915
5th St W - Ineson Rd to Melson Ave - Transmission - New - Force Main		8,749	324	0	0	0	9,073
Buckman Reclamation Facility - Blower System Improvements		6,634	139	0	0	0	6,773
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station - Reclaim		6,559	1,241	0	0	0	7,800
Buckman Reclamation Facility - Biosolids Dryer Rehabilitation - Andritz OEM		6,333	0	0	0	0	6,333
Nassau Regional Reclamation Facility - Expansion to 3 MGD		6,290	19,366	26,633	1,070	0	53,359
Real Estate - Northwest Reclamation Facility - Property Acquisition		6,000	0	0	0	0	6,000
Pumping Stations - Capital Equipment Replacement		4,500	4,500	4,500	4,500	4,500	22,500
Sewer Collection System Repair & Replace		4,000	4,000	4,000	4,500	4,500	21,000
Sewer Collection System Trenchless Repair & Replace		3,822	3,822	3,822	3,822	3,822	19,112
Manhole Inspection, Prioritization, and Rehabilitation or Replacement		3,578	3,578	3,578	3,578	3,578	17,888
Twin Creeks Reclaim Storage Tank and Booster PS - Reclaim- (Reimb-20)		3,328	5	0	0	0	3,333
Mandarin-Greenland Interconnect - Reclaim		3,300	2,400	0	0	0	5,700
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim		3,113	0	0	0	0	3,113
Cedar Bay Backup Power System		3,060	0	0	0	0	3,060
Arlington East Reclamation Facility Upgrades - Odor Control		2,642	0	0	0	0	2,642
Mandarin Reclamation Facility - Sludge Holding Tanks Rehabilitation		2,547	1,161	0	0	0	3,708
Water Reclamation Facilities - Capital Equipment Replacement		2,500	2,500	2,500	2,500	2,500	12,500
District II - Robena Rd Booster Pump Station		2,429	0	0	0	0	2,429
Resiliency - Pump Stations, Plants, Electrical Reliability		2,370	3,000	3,900	4,800	5,700	19,770
Real Estate - Nassau Regional Reclamation Facility - Storage Tank and Boosters - Property Acquisition		1,950	0	0	0	0	1,950
Arlington East Reclamation Facility - Secondary MCC Replacement		1,878	551	0	0	0	2,429
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade		1,811	1,165	0	0	0	2,976
4511 Spring Park Rd Lift Station		1,780	0	0	0	0	1,780
District II - 11308 Harts Rd - Class III/IV		1,757	0	0	0	0	1,757
Buckman Reclamation Facility - Fine Screen Replacement		1,639	0	0	0	0	1,639
Arlington East Reclamation Facility - Parallel Sludge Line		1,618	2,781	7,210	7,524	3,278	22,411
SCADA RTU and Control Panel Upgrades		1,500	1,500	1,500	1,500	1,500	7,500
Large Diameter Cured In Place Piping		1,500	1,500	1,490	1,166	1,499	7,155
Monterey Reclamation Facility Improvements - Phase 1		1,492	0	0	0	0	1,492
Development Driven Projects - Reclaim		1,460	200	200	200	200	2,260
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim		1,335	2,098	0	0	0	3,433

WaterSewer FY22-FY26

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission - Force Main	1,305	1,605	0	0	0	0	2,910
Southwest - 5104 118th St - Class III/IV	1,293	4,891	500	0	0	0	6,683
Development Driven Projects - Pump Stations	1,275	200	200	200	200	200	2,075
Veterans Pkwy - Stillwater Subdivision to CR210 - Transmission - Reclaim	1,231	0	0	0	0	0	1,231
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	1,228	999	0	0	0	0	2,227
Arlington East Reclamation Facility Upgrades - Aeration Basin and Blowers	1,213	5,243	24,254	6,796	24	24	37,530
Southwest - 6217 Wilson Bv - Class III/IV	1,179	2,784	353	0	0	0	4,316
Wastewater Large Capital Improvements	1,175	9,520	13,360	29,840	14,250	14,250	68,145
Arlington East Reclamation Facility Upgrades - Influent Structure	1,096	7,583	9,298	12	12	0	17,989
Herschel St. 12in Force Main Replacement	1,045	1,659	0	0	0	0	2,705
Nassau Regional Reclamation Facility - Effluent Management	1,000	5,000	6,000	0	0	0	12,000
Southwest - 4881 Timuquana Rd - Class III/IV	979	16	0	0	0	0	995
Nassau - Radio Ave - Class III/IV - New Pump Station	949	1,866	0	0	0	0	2,815
Ductile Iron Force Main Replacement	943	683	3,000	2,098	3,000	3,000	9,724
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2	898	0	0	0	0	0	898
Main Extensions and Taps - Sewer	850	850	850	850	850	850	4,250
JP - COJ - McCoys Creek - Cherokee St. to St. Johns River - Sewer	845	255	847	534	534	0	2,481
Development Driven Projects - Sewer	840	200	200	200	200	200	1,640
Monterey Reclamation Facility Improvements- Phase 2	810	0	2,824	7,281	3,384	3,384	14,298
Buckman Reclamation Facility - Biosolids Process Renewal and Replacement	740	740	740	740	740	740	3,700
9247 Baymeadows Rd - Class III/IV - Pump Upgrade	704	674	150	0	0	0	1,528
Real Estate - RiverTown - New Storage and Pumping System	703	0	0	0	0	0	703
CR210 - Longleaf Pine Pkwy to Shearwater Rd. - Trans - Reclaim	645	4,091	25	0	0	0	4,761
JP - FDOT - Copper Circle Lift Station Replacement - (Reimb-100)	631	0	0	0	0	0	631
ARV Inspection, Prioritization, and Rehabilitation or Replacement	570	570	570	570	570	570	2,850
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	542	250	4,230	4,220	69	69	9,311
Southwest Service Area Infiltration and Inflow Analysis and Remediation	500	500	500	500	500	0	2,000
Ponte Vedra Reclamation Facility - UV Disinfection System Improvements	500	0	0	0	0	0	500
District II - Arnold Road Master Pump Station	500	0	0	0	0	0	500
RiverTown Booster Pump Station - Reclaim	450	765	2,257	0	0	0	3,472
Pirates Cove Rd 8" Force Main Replacement	444	379	0	0	0	0	823
District II - 10800 Key Haven Bv - Class III/IV	422	1,902	0	0	0	0	2,324
District II Reclamation Facility - South Headwork Rehabilitation	414	0	0	0	0	0	414
JP - Joint Participation Projects - Sewer	400	400	400	400	400	400	2,000
Lorain St 8" Force Main Replacement	373	0	0	0	0	0	373
Buckman Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	358	4,701	200	0	0	0	5,259
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	350	64	2,000	1,224	0	0	3,638
Melson Ave. Trunk Main Manhole Replacements	327	2,341	0	0	0	0	2,668
Veterans Pkwy - Stillwater Subdivision to CR210 - Transmission - Force Main	319	0	0	0	0	0	319
SCADA Renewal & Replacement	268	268	268	268	268	268	1,340
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	250	1,250

WaterSewer FY22-FY26

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Eastport Rd - Emuness Rd to Sara Dr - Distribution - New - Force Main	246	0	0	0	0	0	246
Margaret St. Area Sewer Main Installation	239	951	0	0	0	0	1,189
Yacht Club Rd 8" Subaqueous Force Main Replacement	213	0	0	0	0	0	213
JP- District II - Lem Turner - Capper Rd to Leonid - Force Main	187	0	0	0	0	0	187
Buckman Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	184	0	0	0	0	0	184
Arlington East Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 10 MGD	169	800	1,000	0	0	0	1,969
Old Kings Rd. at Little Six Mile Creek 8" Force Main	156	0	0	0	0	0	156
Nocatee South Storage Tank and Booster Pump Station - Reclaim	126	0	0	0	0	0	126
Harbor Island Drive Pipe Force Main Replacement	120	0	0	0	0	0	120
District II - Reclaimanch Rd - Tradeport Dr to DUV-14491 Master Pump Station - Force Main	110	390	0	0	0	0	500
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	100	500
Diesel-driven Backup Pump Repair & Replace	100	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	100	500
Buckman Reclamation Facility - Primary Clarifier Rehabilitation	99	0	0	0	0	0	99
Walnut St Trunkline Replacement: 32nd St Pump Station to 16th St E	96	0	0	0	0	0	96
Southwest - 5825 Robitzsch Lane - Class III/IV	71	0	2,150	20	0	0	2,241
South Shores Sub-Aqueous Force Main Rehabilitation	66	813	0	0	0	0	879
JP - COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main	63	2,112	0	0	0	0	2,175
JP - JTA - 5th St - Huron Ave to Melson Ave - S	55	0	0	0	0	0	55
Reuse Delivery Repair & Replace	55	55	55	55	55	55	275
Manhole SCADA Repair & Replace	50	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	50	250
JP - FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Sewer Main Improvements	36	0	0	0	0	0	36
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	30	12	12	12	12	0	54
Southwest - 7703 Blanding Bv - Class III/IV	26	0	338	0	0	0	364
Bradley Road Pump Station Improvements	25	0	0	0	0	0	25
Nocatee South Reclaim Improvements	20	350	1,610	0	0	0	1,980
Ridenour WTP - Storage and Repump - Reclaim	19	1,468	1,225	6,330	2,092	0	11,134
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	15	1,501	490	0	0	0	2,005
Monterey - 7732 Merrill Rd - Class III/IV - Pump Station Upgrade & 2530 Mayapple Pump Station Upgrade	12	68	2,661	1,118	0	0	3,860
JP - JTA - Collins Rd - Sewer	4	0	0	0	0	0	4
Sewer Pipeline Crossings Resiliency	1	1	1	1	1	1	5
SEQ to Gate Parkway - Transmission - New - Reclaim	0	1,000	2,000	1,050	0	0	4,050
Buckman Reclamation Facility Outfall Improvements- Phase 1	0	925	8,250	0	0	0	9,175
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	498	2,490	1,146	398	0	4,533
Buckman Reclamation Facility - 1636 Talleyrand Av - Class III/IV	0	469	855	3,156	4,185	0	8,665
Norwood Ave. Sewer Main Installation	0	211	411	0	0	0	621
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	177	560	1,306	0	0	2,042
Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	0	107	464	1,371	0	0	3,312
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main	0	50	240	600	710	0	1,600

WaterSewer FY22-FY26

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Southwest - 103rd Street at Piper Glen Blvd - Force Main		0	50	200	400	300	950
Nassau Regional Reclamation Facility - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim		0	9	1,354	1,570	8,087	11,020
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions		0	0	500	0	0	500
Monument Park - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim		0	0	477	739	6,415	7,632
Nocatee North Reclaim Storage Tank		0	0	300	2,000	700	3,000
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Force Main		0	0	250	250	250	750
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Reclaim		0	0	250	250	250	750
Southwest - Morse Ave - Reclaimicker Rd to Firestone Rd - Force Main		0	0	150	500	350	1,000
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main		0	0	115	461	0	576
District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main		0	0	90	230	230	550
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim		0	0	70	607	1,936	2,614
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main		0	0	50	525	1,500	2,075
Blacks Ford Reclamation Facility - Expansion from 6 to 9 MGD		0	0	0	1,000	7,500	8,500
118th St - Kinikaid Rd to Ricker Rd - Transmission - New - Force Main		0	0	0	961	3,000	3,961
District II Reclamation Facility - Hypochlorite Feed System Replacement		0	0	0	751	0	751
Northwest Reclamation Facility - 1.5 MGD		0	0	0	500	3,750	4,250
Southwest-PAR-13437-Class III/IV Pump Upgrade		0	0	0	500	0	500
Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main		0	0	0	30	600	630
Arlington East Reclamation Facility - Reclaimed Water System Expansion		0	0	0	0	560	560
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehab Parallel Force Main		0	0	0	0	400	400
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main		0	0	0	0	400	400
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim		0	0	0	0	300	300
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim		0	0	0	0	150	150
District II - Pulaski Rd Booster Pump Station		0	0	0	0	87	87
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main		0	0	0	0	10	10
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main		0	0	0	0	10	10
Budget Reserve		11,030	0	0	0	0	11,030
SEWER SUB TOTAL		231,120	279,329	250,575	167,231	114,817	1,043,072
WATER OTHER							
Technology Services Projects		8,544	8,275	8,250	8,900	8,900	42,869
Capital Administrative Overhead		7,800	7,800	7,800	7,800	7,800	39,000
Facilities - Generators		3,725	2,253	10,977	4,535	5,000	26,490
Fleet - Replacement		3,100	4,410	4,200	4,436	4,517	20,663
Fleet - Expansion		2,072	800	800	800	800	5,272
Facilities - District II Reclamation Facility New Plant Entrance		1,390	0	0	0	0	1,390
Facilities - Fleet Service Operations Building Renovations		994	0	0	0	0	994
Security Improvements		650	650	650	650	650	3,250
Facilities - Mandarin Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2		643	0	0	0	0	643
Facilities - Arlington East Reclamation Facility Storage Building		600	0	0	0	0	600
Facilities - Heating, Ventilation, and Air		520	520	520	520	520	2,600

WaterSewer FY22-FY26

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Facilities - Roof Replacements	435	435	435	435	435	2,175
Facilities - Building Upgrades	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems	400	400	400	400	400	2,000
Facilities - Paving and Site Improvements	338	250	250	250	250	1,338
Security - Fencing	260	260	260	260	260	1,300
Facilities - Plumbing Upgrades	250	250	250	250	250	1,250
Laboratory Equipment Upgrades	249	100	100	100	100	649
Facilities - District II Reclamation Facility - New Storage Building and Site Upgrades	150	1,415	0	0	0	1,565
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750
Facilities - Elevators	100	250	250	1	1	602
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems	20	20	20	20	20	100
Facilities - Blacks Ford Reclamation Facility New Parking and Storage Building	7	1,486	0	0	0	1,493
Facilities - Main St Lab Emergency Generator Project	0	1,093	0	0	0	1,093
Facilities - Buckman Reclamation Facility - Street Lighting and Paving Upgrades	0	0	1,000	783	0	1,783
Budget Reserve	1,643	0	0	0	0	1,643
WATER OTHER SUBTOTAL	34,490	31,267	36,762	30,740	30,503	163,762
WATER/WASTEWATER GRAND TOTAL	362,402	410,498	393,565	288,574	215,879	1,670,718

DES FY22-FY26

DES Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Downtown - Chilled Water Extension - New JEA Office & Ed Ball Building	3,501	16	0	0	0	3,517
Downtown Plant Expansion - New Chiller & Cooling Tower	610	2,209	3,019	0	0	5,838
District Energy System - Repair & Replace	565	450	765	980	1,000	3,760
Security Improvements	150	50	50	50	50	350
Springfield - Replace Chiller - 1	0	0	920	0	0	920
Springfield - Replace Chiller - 4	0	0	920	0	0	920
Springfield - Replace Chiller - 3	0	0	0	950	0	950
Springfield - Replace Chiller - 5	0	0	0	950	0	950
Downtown Development	0	0	0	1	0	1
Hogans Creek - Replace Chiller - 3	0	0	0	0	1,500	1,500
Budget Reserve	724	0	0	0	0	724
DES GRAND TOTAL	5,550	2,724	5,674	2,931	2,550	19,429

**JTA Capital Improvement Projects (*)
Fiscal Years 2022 through 2026**

	2022	2023	2024	2025	2026
Bus Division					
Computer Equipment	3,543,922	200,000	200,000	200,000	200,000
Facilities Improvements	18,211,742	1,000,000	1,000,000	1,000,000	1,000,000
Other Capital Projects	238,182	280,688	284,727	288,793	292,886
Rolling Stock - Fixed Route	13,464,407	6,714,703	6,781,850	6,849,668	6,918,165
Rolling Stock - Paratransit	102,833				
Security Equipment	345,000	159,996	161,444	162,905	164,382
Shop Equipment	648,285	60,000	60,000	60,000	60,000
Transit Satellite Amenities	5,555,844	1,100,000	1,100,000	1,100,000	1,100,000
Transit Planning	300,000				
Support Vehicles	0	150,000	150,000	150,000	150,000
Transit Oriented Development	2,274,615				
Various Construction Projects	1,000,000				
Bus Division Total	45,684,830	9,665,387	9,738,021	9,811,367	9,885,432
Connexion Division					
Rolling Stock - Paratransit	1,723,414	1,740,648	1,758,055	1,775,635	1,793,392
Connexion Division Total	1,723,414	1,740,648	1,758,055	1,775,635	1,793,392
Skyway Division					
Other Capital Projects	472,443				
Shop Equipment	749,020	751,267	753,521	755,781	758,049
Rolling Stock - Monorail	4,444,314				
Skyway Division Total	5,665,777	751,267	753,521	755,781	758,049
Ferry Division					
Ferry Enhancements and Structural Improvements	6,333,416	300,000	300,000	300,000	300,000
Support Vehicles	9,500				
Ferry Division Total	6,342,916	300,000	300,000	300,000	300,000
General Fund Division					
LOGT - (Construction Projects)	9,344,748	12,584,261	12,710,103	12,837,204	12,965,576
General Fund Division Total	9,344,748	12,584,261	12,710,103	12,837,204	12,965,576
JTA Total	68,761,685	25,041,563	25,259,700	25,479,988	25,702,449



ONE CITY. ONE JACKSONVILLE.

FINANCE AND ADMINISTRATION DEPARTMENT
117 W. DUVAL ST., SUITE 325 | JACKSONVILLE, FL 32202
WWW.COJ.NET | (904) 630-CITY (2489)
