

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

Funding Source	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
Debt Management Fund	\$377,068,534	\$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	\$86,168,458	\$38,415,329	\$40,548,894	\$30,730,000	\$25,255,000	\$36,035,654
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$5,855,955	\$0	\$0	\$500,000	\$0	\$2,000,000
Total Per Year	\$469,092,947	\$402,372,579	\$257,193,894	\$171,443,976	\$154,817,772	\$673,403,669

CD #	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
1	FR	Public Safety	Fire Station #66 (new)	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$3,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Rogero Road Undergrounding Electric	\$877,000	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Project)	\$19,500,000	\$0	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0
1	PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
1	PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
1	RP	Parks / Preservation Land / Wetland	Atlantic Coast High School Pool	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Blue Cypress Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
1	RP	Parks / Preservation Land / Wetland	Bruce Park Pavilion - Restroom Upgrades	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050
1	RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$685,000	\$0	\$385,000	\$300,000	\$0	\$0	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	First Coast High School Pool	\$4,770,189	\$4,270,189	\$500,000	\$0	\$0	\$0	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
1	RP	Parks / Preservation Land / Wetland	Norman Studios	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
2	FR	Public Safety	Fire Station #45 Relocation	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
2	FR	Public Safety	Fire Station #76	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
2	PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$4,500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$3,800,000
2	PW	Roads / Infrastructure / Transportation	Cedar Point Bridges Widening	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$0	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000	\$0
2	PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	\$17,500,000	\$0	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	New Berlin Rd (Cedar Point to Staratt/Pulaski Rd Int)	\$42,756,553	\$2,756,553	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Traffic Signal (New) – New Berlin Rd & Cedar Point Rd	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Traffic Signal Pulaski Rd and Howard Road	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Cedar Point Road Sidewalks	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$0	\$500,000
2	PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
2	RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
2	RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0

CD #	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
6	PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
6	PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
6	PW	Roads / Infrastructure / Transportation	Orange Picker / Brady Road	\$5,745,000	\$1,045,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0
6	PW	Roads / Infrastructure / Transportation	Azure Stree Sidewalk New	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
6	PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
6	PW	Roads / Infrastructure / Transportation	Loretto Road Sidewalk	\$450,680	\$295,680	\$155,000	\$0	\$0	\$0	\$0	\$0
6	PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
6	PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000
6	PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
6	PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$234,000
6	PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$237,000
6	RP	Parks / Preservation Land / Wetland	Flynn Park	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
6	RP	Parks / Preservation Land / Wetland	Goodby's Creek Dredge	\$1,026,600	\$201,600	\$825,000	\$0	\$0	\$0	\$0	\$0
6	RP	Parks / Preservation Land / Wetland	Losco Park - Synthetic Turf	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
6	RP	Parks / Preservation Land / Wetland	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
6	RP	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
6	SW	Drainage	Beauclerc Bluff Rd. (DSR) Capital Improvements	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
6	SW	Drainage	Burnett Park Road (DSR) - Capital Improvement	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
7	FR	Public Safety	Fire Station #4	\$1,680,000	\$750,000	\$930,000	\$0	\$0	\$0	\$0	\$0
7	FR	Public Safety	Fire Station #47 (new)	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$0
7	FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000
7	PW	Roads / Infrastructure / Transportation	Brooklyn Area Drainage & Safety Imp	\$9,102,961	\$8,102,961	\$1,000,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Myrtle Avenue Stormwater Pump Replacement	\$735,000	\$200,000	\$535,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Silver Street Drainage Improvements	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Civic Site Attraction and Riverwalk at the Shipyards	\$20,000,000	\$800,000	\$12,000,000	\$7,200,000	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Pre-Trial Detention Center Generator	\$3,198,755	\$1,370,895	\$1,827,860	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Police Memorial Building Generator	\$1,915,310	\$820,847	\$1,094,463	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$14,250,000	\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$12,000,000	\$0
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$5,760,000	\$0	\$4,980,000	\$780,000	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$30,170,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$12,170,000	\$0
7	PW	Roads / Infrastructure / Transportation	Hyatt Front Modifications	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Main Street Traffic Calming (1st to 12th Street)	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Urban Core Riverfront Revitalization Hart Expressway Imp	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$0
7	PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Planting	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
7	PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
7	PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
7	PW	Public Facilities	City Hall Roof Replacement	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0
7	PW	Public Facilities	Duval County Courthouse Waterproofing and Sealant	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
7	PW	Public Facilities	Duval County Health Dept - Elevator Replacement	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0
7	PW	Public Facilities	Florida Theatre Elevator Modernization	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
7	PW	Public Facilities	Florida Theatre Facility Improvements	\$6,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000

CD #	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
7	PW	Public Facilities	Jacksonville EOC Critical Electrical Infrastructure Upgrade	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Lot R - Stadium Performance Center	\$60,000,000	\$0	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Main Library Parking Garage Retail Space Buildout	\$2,210,000	\$0	\$2,210,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Medical Examiner Facility	\$24,500,000	\$3,500,000	\$10,000,000	\$11,000,000	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Montgomery Correctional Center Machine Shop	\$1,770,000	\$1,100,000	\$670,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Old St. Andrews Church - Maintenance Upgrades	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
7	PW	Public Facilities	Police Memorial Bldg - Maint & Upgrades	\$2,750,000	\$825,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
7	PW	Public Facilities	Pretrial Detention Facility - Cell Door System	\$7,500,000	\$4,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
7	PW	Public Facilities	Pretrial Detention Facility - Maint & Upgrades	\$4,042,000	\$3,392,000	\$650,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Pre-Trial Detention Facility Water Line Replacement	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
7	PW	Public Facilities	Tactical Research and Development Center	\$750,000	\$600,000	\$150,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$55,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0
7	PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$0	\$0	\$465,000	\$0
7	PW	Public Facilities	Water Street Parking Garage Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
7	PW	Public Facilities	Brown Eastside Branch Library Roof Replacement	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
7	PL	Public Facilities	Brentwood Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0
7	PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
7	SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replace existing facility)	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
7	SM	Public Facilities	Building Systems - Prime Osborn Convention Center	\$12,440,000	\$2,090,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$500,000
7	SM	Public Facilities	Interior Finishes- Prime Osborn Convention Center	\$3,300,000	\$400,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000
7	SM	Public Facilities	Security Improvements - Prime Osborn Convention Center	\$1,295,000	\$795,000	\$0	\$0	\$0	\$0	\$350,000	\$150,000
7	SM	Public Facilities	Waterproofing/Roof Replacement - Prime Osborn Convention Center	\$2,150,000	\$1,000,000	\$0	\$0	\$850,000	\$0	\$100,000	\$200,000
7	SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$4,020,000	\$1,000,000	\$500,000	\$980,000	\$750,000	\$0	\$550,000	\$240,000
7	SM	Public Facilities	Security Improvements- Ritz Theatre & Museum	\$370,000	\$270,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
7	RP	Parks / Preservation Land / Wetland	Corkscrew Park Sport Courts	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
7	RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$3,003,000	\$1,003,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0
7	RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Capital Improvements	\$49,033,278	\$39,033,278	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
7	RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Dock	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
7	RP	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
7	RP	Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
7	RP	Parks / Preservation Land / Wetland	LaVilla - Waiting Room (link to Emerald Trail)	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
7	RP	Parks / Preservation Land / Wetland	Lift Ev'ry Voice and Sing Park	\$2,300,000	\$500,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0
7	RP	Parks / Preservation Land / Wetland	Northbank Riverwalk extension (Catherine St. to Metro Park)	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
7	RP	Parks / Preservation Land / Wetland	Northbank, Liberty St. Basin	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$0
7	RP	Parks / Preservation Land / Wetland	Oceanway Pool	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
7	RP	Parks / Preservation Land / Wetland	Performing Arts Center - Musical Garden	\$4,800,000	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$0
7	RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
7	SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000
8	PW	Roads / Infrastructure / Transportation	Acree Road Bridges	\$12,500,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000
8	PW	Roads / Infrastructure / Transportation	Moncrief Rd Pedestrian Bridge	\$1,952,039	\$152,039	\$1,800,000	\$0	\$0	\$0	\$0	\$0
8	PW	Roads / Infrastructure / Transportation	Ray Greene Park Septic Abandonment - Utility	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
8	PW	Roads / Infrastructure / Transportation	Cemetery Entrance Improvements	\$1,900,596	\$672,000	\$631,400	\$597,196	\$0	\$0	\$0	\$0
8	PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$1,750,000	\$350,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
8	PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0

CD #	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
8	PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
8	PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000
8	PW	Environmental / Quality of Life	Sunset Cemetery Assessment/Restoration	\$1,550,000	\$250,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
8	PW	Public Facilities	Bradham Brooks Library HVAC Chiller & Controls Upgrade	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000	\$0
8	PW	Public Facilities	Dallas Graham Library Roof Replacement	\$138,000	\$0	\$138,000	\$0	\$0	\$0	\$0	\$0
8	PW	Public Facilities	Highlands Library Roof Replacement	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
8	PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$0	\$10,236,431
8	SH	Public Facilities	Homeland Security Narcotics & Vice Building	\$2,500,000	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0
8	RP	Parks / Preservation Land / Wetland	Clanzel T. Brown Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
8	RP	Parks / Preservation Land / Wetland	James P. Small Park	\$1,600,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$600,000
8	RP	Parks / Preservation Land / Wetland	Northside Rowing Facility	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
8	RP	Parks / Preservation Land / Wetland	Riverview Park Boat Ramp	\$1,158,000	\$168,000	\$990,000	\$0	\$0	\$0	\$0	\$0
8	RP	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
8	RP	Parks / Preservation Land / Wetland	Yancey Park	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
9	FR	Public Safety	Fire Station #17 Replacement	\$2,093,800	\$0	\$2,093,800	\$0	\$0	\$0	\$0	\$0
9	FR	Public Safety	Fire Station #25 Replacement	\$7,777,678	\$77,678	\$0	\$0	\$0	\$0	\$7,700,000	\$0
9	PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$4,360,196	\$510,196	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	\$5,000,000	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - Stockton	\$5,000,000	\$3,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoys Creek Outfall Improvements with Riverwalk	\$58,200,000	\$5,500,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
9	PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0
9	PW	Roads / Infrastructure / Transportation	Traffic Engineering Building Generator	\$599,906	\$224,960	\$374,946	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	Luna, Green & Melba Street Bicycle Project	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
9	PW	Public Facilities	Fleet Management - Maintenance and Upgrades	\$4,242,347	\$1,217,347	\$1,200,000	\$0	\$0	\$0	\$0	\$1,825,000
9	PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
9	PW	Public Facilities	Schell Sweet Community Resource Center Roof Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
9	PW	Public Facilities	Traffic Engineering - Warehouse Phase III	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
9	PL	Public Facilities	Westbrook Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
9	SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
9	RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$20,777,000	\$5,644,000	\$2,333,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0
9	RP	Parks / Preservation Land / Wetland	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
9	SW	Drainage	Spires Avenue (DSR) - Capital Improvements	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
10	FR	Public Safety	Fire Station #22 (Relocation)	\$5,700,000	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$0
10	FR	Public Safety	Fire Station #67 (new)	\$7,700,000	\$0	\$0	\$0	\$7,700,000	\$0	\$0	\$0
10	FR	Public Safety	Fire Station #36 Replacement	\$6,215,000	\$515,000	\$0	\$0	\$0	\$5,700,000	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Cain Lane & Able St. (DSR) - Capital Improvement	\$180,000	\$10,596	\$169,404	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Davell Rd. (DSR) - Capital Improvement	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Ellis Rd. (DSR) - Capital Improvement	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Frye Ave. W. (DSR) - Capital Improvement	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Harlow Blvd / Mother Hubbard Dr. S. (DSR) - Capital Improvement	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
10	PW	Roads / Infrastructure / Transportation	Jack Horner Ln / Miss Muffet Ln (DSR) - Capital Improvement	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

CD #	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
10	PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonment - Utility	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0
10	PW	Roads / Infrastructure / Transportation	Old Kings Rd. (DSR) - Capital Improvement	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	West Side Blvd (DSR) - Capital Improvement	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Zora St. (DSR) - Capital Improvement	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Soutel Drive & New Kings Road Intersection Improvements	\$3,000,000	\$2,328,000	\$672,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	CD 10 Sidewalk Repairs	\$505,000	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk Extension	\$2,200,000	\$0	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0
10	PW	Public Facilities	Webb Wesconnett Library Improvements - AHU's	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0
10	PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000
10	RP	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
10	RP	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$14,512,413	\$4,462,413	\$2,050,000	\$0	\$0	\$0	\$8,000,000	\$0
11	PW	Roads / Infrastructure / Transportation	Traffic Signal (New) - Baymeadows Rd E & Hampton	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
11	PW	Roads / Infrastructure / Transportation	Traffic Signal (New) - Baymeadows Rd E & Stonebridge Village	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
11	PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000
11	RP	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
11	RP	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
11	RP	Parks / Preservation Land / Wetland	Julington-Durbin Creek Amenities	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
11	SW	Drainage	Duval Road (Wet Detention Pond)	\$9,530,000	\$0	\$0	\$0	\$0	\$3,470,502	\$3,600,000	\$2,459,498
12	PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0
12	PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$3,400,000	\$700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0
12	PW	Roads / Infrastructure / Transportation	Chaffee Road	\$49,603,868	\$7,903,868	\$12,500,000	\$17,700,000	\$11,500,000	\$0	\$0	\$0
12	PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$336,000
12	RP	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$10,750,000	\$750,000	\$0	\$500,000	\$0	\$9,500,000	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
12	RP	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0
12	RP	Parks / Preservation Land / Wetland	Maxville Park Football	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
12	RP	Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
12	RP	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
12	RP	Parks / Preservation Land / Wetland	Pope Duval Amenities	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
12	SW	Drainage	Crest Drive (DSR) - Capital Improvements	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
12	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
13	FR	Public Safety	Fire Station #41 (Replacement)	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
13	PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
13	PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$5,500,000	\$1,500,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0
13	PW	Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	\$11,000,000	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0
13	PW	Roads / Infrastructure / Transportation	Penman Road Complete Streets	\$20,500,000	\$500,000	\$500,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0
13	PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
13	PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$0	\$1,196,972	\$0
13	RP	Parks / Preservation Land / Wetland	Castaway Island Dredge	\$1,048,000	\$168,000	\$880,000	\$0	\$0	\$0	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,410,000	\$660,000	\$0	\$0	\$0	\$0	\$750,000	\$0

CD #	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
13	RP	Parks / Preservation Land / Wetland	Johnston Island Acquisition	\$937,500	\$0	\$937,500	\$0	\$0	\$0	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	McCue Boat Ramp Bulkhead	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
13	RP	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Bulkhead	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
13	SW	Drainage	Eunice Road (DSR) - Capital Improvements	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
14	FR	Public Safety	Fire Station #10 Renovation	\$4,610,000	\$2,390,000	\$2,220,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$400,000	\$250,000	\$0	\$0	\$4,250,000	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Willowbranch Bulkhead Replacement	\$8,300,000	\$1,000,000	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$621,946	\$246,946	\$0	\$75,000	\$300,000	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Belvedere Ave Drainage Improvements	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Big Fishweir Creek - Ecosystem	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$0	\$75,000	\$235,000	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$0	\$75,000	\$125,000	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
14	PW	Roads / Infrastructure / Transportation	Ingleside Avenue (DSR) - Capital Improvement	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Marquette/Woodmere Area Drainage Improvements	\$557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$557,000
14	PW	Roads / Infrastructure / Transportation	Venetia Drainage Improvements	\$1,400,000	\$0	\$500,000	\$900,000	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Yacht Club Road Drainage Improvements	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	College Street Bicycle Boulevard	\$133,000	\$45,346	\$0	\$0	\$0	\$0	\$0	\$87,654
14	PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000
14	PW	Roads / Infrastructure / Transportation	Oak Street Bicycle Boulevard	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	PW	Roads / Infrastructure / Transportation	Post Street Dock Streetscape	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
14	PW	Roads / Infrastructure / Transportation	St. Johns Ave. Traffic Calming	\$500,000	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
14	PW	Roads / Infrastructure / Transportation	Traffic Signal (New) - Argyle Forest Blvd & Loch Highlands	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000
14	PW	Roads / Infrastructure / Transportation	Ortega Boulevard Sidewalks	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
14	PW	Public Facilities	Argyle Branch Library Roof Replacement	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000
14	PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000
14	PW	Public Facilities	Willow Branch Library Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$107,000
14	PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
14	RP	Parks / Preservation Land / Wetland	Argyle Forest Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
14	RP	Parks / Preservation Land / Wetland	Baldwin Rail Trail Buffer	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
14	RP	Parks / Preservation Land / Wetland	Boone Park Tennis	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
14	RP	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	RP	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	RP	Parks / Preservation Land / Wetland	Memorial Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
14	RP	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$35,869	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
14	RP	Parks / Preservation Land / Wetland	Tillie Fowler Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
14	SW	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
14	SW	Drainage	Edgewood Circle (DSR) - Capital Improvements	\$332,350	\$0	\$332,350	\$0	\$0	\$0	\$0	\$0
1,8,10	PW	Environmental / Quality of Life	Landscape Renovations at Jax Public Library	\$943,000	\$201,000	\$0	\$0	\$342,000	\$0	\$0	\$400,000
2 & 7	PL	Public Facilities	Oceanway Library Replacement	\$12,100,190	\$8,750,000	\$3,350,190	\$0	\$0	\$0	\$0	\$0
2,3 & 13	RP	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0

CD #	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5
4 & 11	PW	Roads / Infrastructure / Transportation	Southside Boulevard - Southside Blvd/Belfort Rd/JTB Trans Imp	\$12,155,105	\$3,035,105	\$1,120,000	\$8,000,000	\$0	\$0	\$0	\$0
5 & 6	PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Repair Project - Phase 2	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
5 & 7	PW	Roads / Infrastructure / Transportation	CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
6 & 14	FR	Public Safety	Marine Fire Station (new)	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
7 & 12	PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$27,200,000	\$0	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0
7 & 9	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
7,8,9,10	PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$202,642,425	\$182,392,425	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$2,000,000
9 & 14	PW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818,000
9 & 14	PW	Roads / Infrastructure / Transportation	Edgewood Avenue Bicycle Improvements	\$1,602,875	\$194,718	\$213,538	\$1,194,619	\$0	\$0	\$0	\$0
CW	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
CW	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
CW	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
CW	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
CW	PW	Roads / Infrastructure / Transportation	Drainage System Rehabilitation - Capital Improvements	\$4,800,000	\$0	\$1,800,000	\$1,800,000	\$1,200,000	\$0	\$0	\$0
CW	PW	Roads / Infrastructure / Transportation	Drainage System Rehabilitation - Capital Maintenance	\$14,000,000	\$0	\$4,800,000	\$4,800,000	\$4,400,000	\$0	\$0	\$0
CW	PW	Roads / Infrastructure / Transportation	LaSalle Street Pump Station	\$44,020,458	\$8,820,458	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0
CW	PW	Roads / Infrastructure / Transportation	Lift Station Remote Monitoring	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
CW	PW	Roads / Infrastructure / Transportation	Major Outfall Ditch Restoration/Cleaning	\$20,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000
CW	PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$50,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
CW	PW	Roads / Infrastructure / Transportation	Stormwater Station Generator Backup	\$1,392,049	\$0	\$1,392,049	\$0	\$0	\$0	\$0	\$0
CW	PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$4,750,000	\$1,000,000	\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
CW	PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$177,795,456	\$62,795,456	\$50,000,000	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
CW	PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$10,030,604	\$2,330,604	\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000
CW	PW	Roads / Infrastructure / Transportation	Crosswalk Murals	\$1,550,000	\$200,000	\$200,000	\$150,000	\$0	\$0	\$0	\$1,000,000
CW	PW	Roads / Infrastructure / Transportation	Flasher Clocks for School Zones	\$5,000,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CW	PW	Roads / Infrastructure / Transportation	Pavement Markings	\$11,600,000	\$3,600,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
CW	PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$9,831,116	\$5,081,116	\$750,000	\$750,000	\$750,000	\$550,000	\$225,000	\$1,725,000
CW	PW	Roads / Infrastructure / Transportation	Roadway Resurfacing	\$290,988,321	\$152,988,321	\$24,000,000	\$24,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000
CW	PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Pedestrian Crossings	\$3,495,000	\$1,695,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
CW	PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe and Signal	\$29,732,474	\$17,782,474	\$2,500,000	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$1,350,000
CW	PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,650,000	\$600,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$150,000
CW	PW	Roads / Infrastructure / Transportation	Traffic Signalization - Countywide	\$5,350,000	\$700,000	\$800,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000
CW	PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	\$3,980,525	\$3,260,525	\$160,000	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000
CW	PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$3,750,000	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
CW	PW	Roads / Infrastructure / Transportation	Traffic Street Lights (mast arm paint)	\$3,501,263	\$2,901,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CW	PW	Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	\$70,031,292	\$42,994,492	\$9,318,400	\$4,318,400	\$13,400,000	\$0	\$0	\$0
CW	PW	Roads / Infrastructure / Transportation	Hardscape - Countywide	\$13,000,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CW	PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$7,684,424	\$3,184,424	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
CW	PW	Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	\$55,645,686	\$28,645,686	\$6,000,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000
CW	PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
CW	PW	Environmental / Quality of Life	Median Beautification	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
CW	PW	Public Facilities	ADA Compliance - Public Buildings	\$12,575,045	\$10,575,045	\$2,000,000	\$0	\$0	\$0	\$0	\$0
CW	PW	Public Facilities	Facilities Cap Maint Gov't - Assess & Remediation	\$4,089,546	\$1,089,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CW	PW	Public Facilities	Facilities Capital Maintenance - Gov't	\$42,556,161	\$33,956,161	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

